



# EXPENDITURE ESTIMATES

*Ministry of Finance*

VOLUME I

---

2011-2012

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Ministry  
of  
Finance

*Expenditure Estimates*  
**Of the Province of Ontario**  
**For the fiscal year ending**  
**March 31, 2012**

**VOLUME 1**

**PROVINCE OF ONTARIO  
EXPENDITURE ESTIMATES 2011-2012**

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BUDGET DES DÉPENSES 2011-2012**

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## INTRODUCTION

### The Purpose of the Estimates

The 2011-2012 Estimates set out details of the operating and capital spending requirements of Ministries for the fiscal year commencing April 1, 2011. The Estimates constitute the Government's formal request to the Legislature for approval of the amounts involved. All expenditures from the Consolidated Revenue Fund must be authorized by an appropriation, either through the *Supply Act* or other legislation.

The Estimates are required to be tabled no more than twelve sessional days after a Budget is presented. The Standing Committee on Estimates considers the Estimates of between six and twelve Ministries or offices. Once approved by the Legislature in the *Supply Act*, the Estimates become the legal spending authority for each Ministry.

The Votes and Items contained in the Estimates provide a framework for legislative control of public spending, which must be consistent with the purpose of each Vote and Item and cannot exceed Voted totals without legislative authority.

To allow the government to operate after the beginning of a fiscal year and pending the approval of the Estimates and the enactment of the *Supply Act* for that fiscal year, interim spending authority is required. The *Interim Appropriation for 2011-2012 Act, 2010* authorizes expenditures for the fiscal year commencing on April 1<sup>st</sup> up to specified maximum amounts. These expenditures must be applied in accordance with the votes and items set out in the Estimates and Supplementary Estimates for the fiscal year commencing on April 1<sup>st</sup> as tabled in the Assembly.

To allow the government to continue to operate after the authority under the *Interim Appropriation for 2011-2012 Act, 2010* is depleted, the proposed *Supplementary Interim Appropriation Act, 2011* would provide additional interim spending authority, up to specified maximum amounts. These expenditures would have to be applied in accordance with the votes and items set out in the Estimates and Supplementary Estimates for the fiscal year commencing on April 1<sup>st</sup> as tabled in the Assembly.

As their titles indicate, the *Interim Appropriation for 2011-2012 Act, 2010*, and the proposed *Supplementary Interim Appropriation Act, 2011*, (if enacted), are not intended to be permanent statutes. Subject to the approval of the Legislature, these statutes would be repealed upon the enactment of the *Supply Act* for the fiscal year commencing on April 1, 2011.

### Format of the Estimates

The Expenditure Estimates of the Province of Ontario is comprised of two or more separate volumes/publications:

Volume 1: Details the spending plans of Government Ministries and Offices for the fiscal year.

Volume 2: Sets out the spending plans of the Board of Internal Economy Offices, i.e., Office of the Assembly, Office of the Chief Electoral Officer, Ombudsman Ontario, and Office of the Auditor General.

Supplementary Estimates: Where it is necessary to seek the Legislature's approval for additional expenditures after the tabling of the Main Estimates, Supplementary Estimates may be tabled.

The Estimates for each Ministry or office are categorized as Operating Expense, Operating Assets, Capital Expense and Capital Assets. The spending plans within these categories are further classified as Votes, Items, Standard Accounts and Statutory Appropriations.

The Votes are major programs which Ministries are responsible for delivering. Each Vote is identified by a unique Vote number within the Estimates. Votes in turn are sub-divided into Items in order to distinguish between their different functions or services. This Vote/Item structure permits the Legislature to be more specific in appropriating funds to particular services. Items may be further sub-divided into Sub-Items, which can provide additional information on the Program/Function, if necessary.

In the Estimates, Statutory Appropriations are shown subsequent to the total amounts to be voted in the "Ministry Program Summary", "Vote Summary" and "Standard Account Classification" sections. Statutory Appropriations represent payments pursuant to a specific legislative authority and are not included in the *Supply Act*.

Within each Item and Statutory Appropriation, expenditures are detailed by standard account, i.e., Salaries and wages, Employee benefits, Transportation and communication, Services, Supplies and equipment, Transfer payments, Other transactions, etc. (see Terms and Definitions Used).

Each Ministry's detailed section of the Estimates begins with a "Ministry Program Summary" table providing a high-level perspective of each Ministry's planned spending, listing all Votes/Programs showing total amounts to be voted, then adding Statutory Appropriations and consolidations and other adjustments. Following the "Ministry Program Summary" is a "Vote Summary" table for each Vote, listing each Item and Statutory Appropriation details within that Vote. Subsequent to the Vote-Item listing is a breakdown of each Vote-Item and Statutory Appropriation by standard account.

For comparative purposes, Estimates and Actual amounts for prior years are provided on "Ministry Program Summary" and "Vote Summary" pages. These amounts are restated to provide comparability where functional reorganizations and transfers, Supplementary Estimates or accounting changes have occurred. Restatement summary to previously published data is shown in a separate table following each Ministry's section in the Estimates.

Consolidation and other adjustments are provided on each "Ministry Program Summary" page, where applicable. Consolidation combines the Items of Ministries with those of other government organizations, i.e., agencies, boards and commissions. The adjustments reconcile the spending requests of Ministries as set out in the Estimates to the annual Budget, which is prepared on a consolidated basis. A final total of Operating and Capital expenses plus Statutory Appropriations and consolidations and other adjustments completes the picture of total Ministry spending (excluding assets).

Following the Ministry sections are twelve summary tables listing operating, capital, and total operating and capital Estimates totals for all Ministries.

### **Estimates Accounting Policies**

The Estimates are prepared on the accrual basis of accounting.

### **Content and Presentation Changes**

There are no format and presentation changes in 2011-12.

As in the previous year, the cover of the Estimates is visually linked to the cover of the Budget to make more evident the connection between the two documents as elements of the same process in the continuum of financial reporting.

### **Terms and Definitions Used**

#### Special Warrants

Special Warrants are issued to authorize payments for the purpose of general and necessary government expenditures when the Legislature is not in session.

#### Cost Recovery Items

In cases where the anticipated recovery of costs of an Item is equal to or greater than the expenditures, the balance of the Item is shown at the nominal value of \$1,000.



Standard Accounts

Spending is forecast for the fiscal year 2011-12 under Standard Accounts at the Item level. The descriptions of the contents of the Standard Accounts given below are intended to serve as brief outlines only and should not be considered all inclusive.

Salaries and wages

Includes salaries and wages, overtime and other remuneration paid to regular, probationary, unclassified and other staff; temporary help costs; indemnities and allowances paid to Members of the Legislative Assembly; and special allowances paid to employees.

Employee benefits

Includes the government's contribution as an employer to the Canada Pension Plan; the Ontario Public Service Employees' Union Pension Plan; the Public Service Pension Plan; Employment Insurance; the Workplace Safety and Insurance Board; and other employee benefit plans.

Transportation and communication

Includes traveling expenses of employees on government business and recipients of government services, such as wards of the province; relocation expenses of employees who transferred or recruited; expenses of moving office furniture and equipment; costs of transportation of goods other than for initial delivery; mailing costs, such as postage and registration; and communication costs, such as telephone and data communications.

Services

Includes information services, such as, advertising and communication services provided by professional agencies and advertising placed directly with the media; rental and purchased repair and maintenance of machinery, equipment, buildings, land and engineering structures; data processing services; insurance premiums; and other professional and special services.

Supplies and equipment

Includes provision for the purchase of non-capitalized machinery and equipment and materials, supplies and utilities.

Transfer payments

Includes grants, subsidies, assistance to persons; the business sector; non-commercial institutions; and other government bodies.

Other transactions

Includes special transactions, such as interest incentives and subsidies; guarantees honoured; losses on loans; repayable grants; and provision for losses on disposal of capital assets.

Assets are balance sheet accounts which require an appropriation in the Estimates. Asset categories include the following:

Deposits and prepaid expenses

Includes payments in advance of receiving related goods or services or in advance of being earned by transfer payment recipients, and which will be recorded in a non-asset standard account in a future fiscal year.

Advances and recoverable amounts

Includes payments to transfer payment recipients that will be repaid to the Province in a future fiscal year.

Loans and investments

Includes payments to debtors under loan agreements and investments in the shares of Crown corporations or other entities.

Land

Includes land purchased or acquired for use, for preservation, for parks and recreation, for building sites, for infrastructure and for other program use.

Buildings

Include large and complex high-rise office towers, special-purpose buildings such as prisons and courthouses, and simple structures such as salt domes and tool sheds. Also includes any construction required to address occupants' work function or aesthetic needs over and above of what is provided within the base accommodation envelope (either owned or leased).

Transportation infrastructure

Is comprised of a complex network of highways, bridges, and related structures and facilities. May include Salaries and wages and associated Employee benefit costs related to the construction of those assets.

Information technology hardware

Encompasses physical data and voice networks, platforms, wireless devices, networks and access points, mainframe and desktop computers, servers and data repositories, Government Mobile Communications Equipment, as well as operating systems and related software.

Business application software

Aggregates software components that automate and optimize business functions, processes, tasks and activities. May include Salaries and wages and associated Employee benefit costs related to the construction of those assets.

Land and marine fleet

Includes plated motor vehicles that are owned by ministries: passenger vehicles, medium duty, heavy commercial, and other specialty vehicles. Also includes medium/large boats and ferries.

Aircraft

Encompasses the fixed wing and rotary wing aircraft.

Statutory Appropriations

Statutory Appropriations represent payments pursuant to a specific legislative authority and are not included in the *Supply Act*. Statutory Appropriations are included in the Estimates for information purposes and are not voted by the Legislature. Amounts required for Statutory Appropriations are shown, where applicable, as separate entries under the Standard Accounts Classifications details relating to each Item.

**Sources of Additional Information:**Public Accounts

Comprised of 3 volumes containing the Consolidated Revenue Fund schedules, ministry statements showing actual expenses, financial statements of significant provincial crown corporations, boards and commissions, and detailed schedules of payments made from the Consolidated Revenue Fund by Ministries to vendors and transfer payment recipients.  
[www.fin.gov.on.ca/en/budget/paccts](http://www.fin.gov.on.ca/en/budget/paccts)

Results-based Plan Briefing Books

Published annually by each Ministry, following the Ontario Budget and publication of the Estimates. The Plans highlight what each Ministry has done over the previous year, what is planned for the coming year, what targets have been set and how results will be measured. The Standing Committee on Estimates uses the Results-based Plan Briefing Books when they ask Ministries to defend their Estimates.

Ontario Budget

The Ontario Government presents a Budget each year, usually in the early spring. This document outlines expected expense and revenue for the upcoming fiscal year.  
[www.ontario.ca/budget](http://www.ontario.ca/budget)

## MINISTRY OF ABORIGINAL AFFAIRS

The Ministry of Aboriginal Affairs works to advance the government's approach in Aboriginal matters, address legal obligations, and work cooperatively with Aboriginal people, the federal government and other partners to benefit Aboriginal people in Ontario.

## MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
2001	Ministry of Aboriginal Affairs Program	70,957,200	72,783,300	(1,826,100)	62,488,558
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>70,957,200</b>	<b>72,783,300</b>	<b>(1,826,100)</b>	<b>62,488,558</b>
	Statutory Appropriations	64,014	64,014	-	53,664
	Ministry Total Operating Expense	71,021,214	72,847,314	(1,826,100)	62,542,222
<b>CAPITAL EXPENSE</b>					
2001	Ministry of Aboriginal Affairs Program	7,401,000	2,610,000	4,791,000	4,590,732
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>7,401,000</b>	<b>2,610,000</b>	<b>4,791,000</b>	<b>4,590,732</b>
	Ministry Total Capital Expense	7,401,000	2,610,000	4,791,000	4,590,732
	<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>	<b>78,422,214</b>	<b>75,457,314</b>	<b>2,964,900</b>	<b>67,132,954</b>

## MINISTRY OF ABORIGINAL AFFAIRS PROGRAM - VOTE 2001

The Ministry of Aboriginal Affairs' mandate has four key strategies; develop stronger broader partnerships with Aboriginal people, lead strategic policy and priority planning, resolve land claims and address rights, and coordinate Aboriginal issues within the Ontario Public Service (OPS).

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Ministry of Aboriginal Affairs	70,955,200	72,782,300	(1,827,100)	61,913,558
2	Ministry of Aboriginal Affairs - Land Claims and Self-Government Initiatives	2,000	1,000	1,000	575,000
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>70,957,200</b>	<b>72,783,300</b>	<b>(1,826,100)</b>	<b>62,488,558</b>
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	37,491
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,173
Total Statutory Appropriations		64,014	64,014	-	53,664
<b>Total Operating Expense</b>		<b>71,021,214</b>	<b>72,847,314</b>	<b>(1,826,100)</b>	<b>62,542,222</b>
<b>CAPITAL EXPENSE</b>					
3	Ministry of Aboriginal Affairs	7,401,000	2,610,000	4,791,000	4,590,732
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>7,401,000</b>	<b>2,610,000</b>	<b>4,791,000</b>	<b>4,590,732</b>
<b>Total Capital Expense</b>		<b>7,401,000</b>	<b>2,610,000</b>	<b>4,791,000</b>	<b>4,590,732</b>

## MINISTRY OF ABORIGINAL AFFAIRS PROGRAM - VOTE 2001, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
2001-1	Ministry of Aboriginal Affairs		
	Salaries and wages		12,582,400
	Employee benefits		1,263,700
	Transportation and communication		1,632,000
	Services		13,663,200
	Supplies and equipment		565,000
	Transfer payments		
	Participation Fund	16,770,000	
	Support for Community Negotiations Fund	3,500,000	
	Support for Algonquin Negotiation Fund	1,310,000	
	Six Nations Land Claim Negotiations	750,000	
	Chiefs of Ontario	247,100	
	Ontario Native Women's Association	371,700	
	Ontario Federation of Indian Friendship Centres	446,100	
	Metis Nation of Ontario	200,000	
	Islington Grassy Narrows Mercury Disability Fund	1,104,000	
	Urban Aboriginal Strategy	500,000	
	Policy Development Engagement Fund	1,550,000	
	New Relationship Fund	14,500,000	41,248,900
Total Operating Expense to be Voted			70,955,200
Statutory Appropriations			
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		16,173
2001-2	Ministry of Aboriginal Affairs - Land Claims and Self-Government Initiatives		
	Transfer payments		
	Land Claim Settlements	1,000	
	Negotiated Settlements	1,000	2,000
Total Operating Expense to be Voted			2,000
Total Operating Expense for Ministry of Aboriginal Affairs Program			71,021,214

## MINISTRY OF ABORIGINAL AFFAIRS PROGRAM - VOTE 2001, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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## VOTE -

## ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

## CAPITAL EXPENSE

2001-3 Ministry of Aboriginal Affairs

## Transfer payments

Aboriginal Community Capital Grants Program

3,000,000

Negotiated Settlements

1,000

Friendship Centre Infrastructure Program

4,400,000

7,401,000

**Total Capital Expense to be Voted****7,401,000****Total Capital Expense for Ministry of Aboriginal Affairs Program****7,401,000**



# MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

The Ministry of Agriculture, Food and Rural Affairs' (OMAFRA) vision is for thriving rural Ontario, agricultural and food sectors. To achieve this vision, our mission is to act as a catalyst for transforming the agriculture and food sectors and rural communities for a healthy Ontario. OMAFRA invests in the following key areas: research and innovation; agriculture and food sector economic development; rural economic development and infrastructure; farm income stabilization; and food safety, animal health and environmental stewardship.

## MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>				
101 Ministry Administration Program	26,405,500	26,490,800	(85,300)	25,853,398
107 Better Public Health and Environment	94,037,300	90,328,000	3,709,300	71,844,527
108 Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities	564,398,400	417,899,300	146,499,100	423,363,760
109 Policy Development	16,370,100	14,618,500	1,751,600	13,889,770
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>701,211,300</b>	<b>549,336,600</b>	<b>151,874,700</b>	<b>534,951,455</b>
Statutory Appropriations	96,014	96,014	-	3,668,793
Ministry Total Operating Expense	701,307,314	549,432,614	151,874,700	538,620,248
Net Consolidation Adjustment - Agricorp	272,427,000	306,274,000	(33,847,000)	185,262,175
Net Consolidation Adjustment - Agricultural Research Institute of Ontario (ARIO)	5,344,400	6,238,800	(894,400)	7,568,000
<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>979,078,714</b>	<b>861,945,414</b>	<b>117,133,300</b>	<b>731,450,423</b>
<b>OPERATING ASSETS</b>				
101 Ministry Administration Program	300,000	300,000	-	-
107 Better Public Health and Environment	500,000	500,000	-	42,200
108 Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities	5,300,000	5,300,000	-	666,154
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>6,100,000</b>	<b>6,100,000</b>	<b>-</b>	<b>708,354</b>
Statutory Appropriations	11,800,000	11,800,000	-	5,797,100
Ministry Total Operating Assets	17,900,000	17,900,000	-	6,505,454

## MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>CAPITAL EXPENSE</b>					
101	Ministry Administration Program	1,000	1,000	-	-
108	Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities	557,698,800	2,342,407,900	(1,784,709,100)	1,176,720,464
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>557,699,800</b>	<b>2,342,408,900</b>	<b>(1,784,709,100)</b>	<b>1,176,720,464</b>
Statutory Appropriations		303,300	142,200	161,100	18,563
Ministry Total Capital Expense		558,003,100	2,342,551,100	(1,784,548,000)	1,176,739,027
Net Consolidation Adjustment - Agricorp		50,000	670,000	(620,000)	1,378,000
Net Consolidation Adjustment - Agricultural Research Institute of Ontario (ARIO)		(8,200,000)	(10,080,000)	1,880,000	64,000
<b>Total Including Consolidation &amp; Other Adjustments</b>		<b>549,853,100</b>	<b>2,333,141,100</b>	<b>(1,783,288,000)</b>	<b>1,178,181,027</b>
<b>CAPITAL ASSETS</b>					
101	Ministry Administration Program	1,000	1,127,300	(1,126,300)	925,693
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>1,000</b>	<b>1,127,300</b>	<b>(1,126,300)</b>	<b>925,693</b>
Ministry Total Capital Assets		1,000	1,127,300	(1,126,300)	925,693
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>		<b>1,528,931,814</b>	<b>3,195,086,514</b>	<b>(1,666,154,700)</b>	<b>1,909,631,450</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 101

The strategy carried out under this vote focuses on providing executive direction and strategic business and resource planning services to ensure the efficient and effective delivery of ministry programs. It functions to provide financial, operational, transactional, business and human resource advice and expertise to the ministry by: developing functional administrative and human resources policies and procedures in conjunction with each ministry branch; providing financial planning, project management, communication and audit services; administering information technology and legal services; providing accommodation and central administrative services and maintaining contacts with central government agencies, as well as delivering French language services, emergency management programs, diversity and quality service initiatives.

**VOTE SUMMARY**  
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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	26,405,500	26,490,800	(85,300)	25,853,398
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>26,405,500</b>	<b>26,490,800</b>	<b>(85,300)</b>	<b>25,853,398</b>
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	16,173	16,173	-	16,667
	Total Statutory Appropriations	64,014	64,014	-	65,968
	<b>Total Operating Expense</b>	<b>26,469,514</b>	<b>26,554,814</b>	<b>(85,300)</b>	<b>25,919,366</b>
<b>OPERATING ASSETS</b>					
2	Ministry Administration	300,000	300,000	-	-
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>300,000</b>	<b>300,000</b>	<b>-</b>	<b>-</b>
	<b>Total Operating Assets</b>	<b>300,000</b>	<b>300,000</b>	<b>-</b>	<b>-</b>

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>CAPITAL EXPENSE</b>					
5	Ministry Administration	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	303,300	142,200	161,100	18,563
	Total Statutory Appropriations	303,300	142,200	161,100	18,563
	<b>Total Capital Expense</b>	<b>304,300</b>	<b>143,200</b>	<b>161,100</b>	<b>18,563</b>
<b>CAPITAL ASSETS</b>					
4	Ministry Administration	1,000	1,127,300	(1,126,300)	925,693
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,127,300</b>	<b>(1,126,300)</b>	<b>925,693</b>
	<b>Total Capital Assets</b>	<b>1,000</b>	<b>1,127,300</b>	<b>(1,126,300)</b>	<b>925,693</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 101, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE -  
ITEM # STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

**OPERATING EXPENSE**

## 101-1 Ministry Administration

Salaries and wages	12,711,400
Employee benefits	2,384,600
Transportation and communication	639,900
Services	10,417,100
Supplies and equipment	252,500

<b>Total Operating Expense to be Voted</b>	<b>26,405,500</b>
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*Sub-Items:**Main Office*

Salaries and wages	2,057,000	
Employee benefits	250,900	
Transportation and communication	168,200	
Services	215,400	
Supplies and equipment	33,400	2,724,900

*Business Services*

Salaries and wages	2,528,000	
Employee benefits	911,900	
Transportation and communication	175,100	
Services	5,817,900	
Supplies and equipment	29,700	9,462,600

*Business Planning and Financial Services*

Salaries and wages	3,488,800	
Employee benefits	511,600	
Transportation and communication	57,000	
Services	436,500	
Supplies and equipment	35,400	4,529,300

*Human Resources*

Salaries and wages	579,900	
Employee benefits	75,400	
Transportation and communication	27,700	
Services	85,400	
Supplies and equipment	16,100	784,500

## MINISTRY ADMINISTRATION PROGRAM - VOTE 101, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
<i>Communications Services</i>			
	Salaries and wages	4,057,700	
	Employee benefits	634,800	
	Transportation and communication	172,300	
	Services	966,000	
	Supplies and equipment	92,400	5,923,200
<i>Legal Services</i>			
	Transportation and communication	34,600	
	Services	2,506,400	
	Supplies and equipment	45,000	2,586,000
<i>Audit Services</i>			
	Transportation and communication	5,000	
	Services	389,500	
	Supplies and equipment	500	395,000
<b>Total Operating Expense to be Voted</b>			<b>26,405,500</b>
<b>Statutory Appropriations</b>			
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>		16,173
<b>Total Operating Expense for Ministry Administration Program</b>			<b>26,469,514</b>



## MINISTRY ADMINISTRATION PROGRAM - VOTE 101, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING ASSETS</b>		
101-2	Ministry Administration	
	Deposits and prepaid expenses	300,000
	<b>Total Operating Assets to be Voted</b>	<b>300,000</b>
	<b>Total Operating Assets for Ministry Administration Program</b>	<b>300,000</b>
<b>CAPITAL EXPENSE</b>		
101-5	Ministry Administration	
	Other transactions	1,000
	<b>Total Capital Expense to be Voted</b>	<b>1,000</b>
	<b>Statutory Appropriations</b>	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	303,300
	<b>Total Capital Expense for Ministry Administration Program</b>	<b>304,300</b>
<b>CAPITAL ASSETS</b>		
101-4	Ministry Administration	
	Land and marine fleet	1,000
	<b>Total Capital Assets to be Voted</b>	<b>1,000</b>
	<b>Total Capital Assets for Ministry Administration Program</b>	<b>1,000</b>

**BETTER PUBLIC HEALTH AND ENVIRONMENT - VOTE 107**

This strategy includes legislative and/or regulatory functions relating to food inspection and compliance, animal health, land use planning and nutrient management. This strategy also includes non-regulatory programs in food safety, traceability, animal health and welfare, nutrient management and environment. The ministry uses a full suite of tools to manage risks and encourage industry adoption of best management practices.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Better Public Health and Environment	94,037,300	90,328,000	3,709,300	71,844,527
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>94,037,300</b>	<b>90,328,000</b>	<b>3,709,300</b>	<b>71,844,527</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	10,000	10,000	-	-
	Total Statutory Appropriations	10,000	10,000	-	-
	<b>Total Operating Expense</b>	<b>94,047,300</b>	<b>90,338,000</b>	<b>3,709,300</b>	<b>71,844,527</b>
<b>OPERATING ASSETS</b>					
2	Better Public Health and Environment	500,000	500,000	-	42,200
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>	<b>42,200</b>
S	Tile Drainage Debentures, the <i>Tile Drainage Act</i>	11,800,000	11,800,000	-	5,797,100
	Total Statutory Appropriations	11,800,000	11,800,000	-	5,797,100
	<b>Total Operating Assets</b>	<b>12,300,000</b>	<b>12,300,000</b>	<b>-</b>	<b>5,839,300</b>

## BETTER PUBLIC HEALTH AND ENVIRONMENT - VOTE 107, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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## OPERATING EXPENSE

## 107-1 Better Public Health and Environment

Salaries and wages	31,823,500
Employee benefits	4,556,500
Transportation and communication	2,522,300
Services	13,301,900
Supplies and equipment	1,351,200
Transfer payments	
Agricultural Drainage Infrastructure Program	6,667,000
Agri-Environmental Standards Research	250,000
AgriFlexibility - Federal - Better Public Health and Environment	3,480,000
AgriFlexibility - Provincial - Better Public Health and Environment	5,020,000
Animal Health Compensation Program	1,000
Environment Partnerships	570,000
Food Safety and Traceability Partnerships	250,000
Growing Forward - Federal - Better Public Health and Environment	24,555,900
Lake Simcoe Agri-Environmental Partnerships	1,354,000
Other Assistance for Public Health	215,000
	42,362,900

Subtotal	95,918,300
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Less: Recoveries	1,881,000
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<b>Total Operating Expense to be Voted</b>	<b>94,037,300</b>
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## Statutory Appropriations

## Other transactions

S	Bad Debt Expense, the <i>Financial Administration Act</i>	10,000
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<b>Total Operating Expense for Better Public Health and Environment</b>	<b>94,047,300</b>
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## BETTER PUBLIC HEALTH AND ENVIRONMENT - VOTE 107, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING ASSETS</b>		
107-2	Better Public Health and Environment	
	Deposits and prepaid expenses	300,000
	Loans and Investments	
	Tile Drainage Loans in Unorganized Territories	200,000
	<b>Total Operating Assets to be Voted</b>	<b>500,000</b>
<b>Statutory Appropriations</b>		
	Loans and Investments	
S	Tile Drainage Debentures, the <i>Tile Drainage Act</i>	11,800,000
	<b>Total Operating Assets for Better Public Health and Environment</b>	<b>12,300,000</b>

**STRONG AGRICULTURE, FOOD AND BIO-PRODUCT SECTORS AND STRONG RURAL COMMUNITIES - VOTE 108**

Under this strategy, the ministry supports agriculture, food and bio-product sectors through a comprehensive approach. Components of this strategy that contribute to the framework for these sectors include: delivery of farm income stabilization and other assistance programs to the agriculture sector; working with agri-food partners in identifying needs and opportunities, and adopting new technologies; investing in agri-food research; investment attraction and investment retention efforts for the processing sector; dealing with regulated marketing issues; and promoting Ontario food and agricultural sales in export and domestic markets.

This strategy also assists rural Ontario in building strong, vital communities with diversified economies and healthy social and environmental climates by working collaboratively with rural communities, municipalities, businesses and organizations to undertake economic development initiatives.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Economic Development	162,487,000	162,221,800	265,200	159,402,709
3	Research	75,721,400	75,169,700	551,700	72,255,855
4	Business Risk Management Transfers	326,190,000	180,507,800	145,682,200	191,705,196
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>564,398,400</b>	<b>417,899,300</b>	<b>146,499,100</b>	<b>423,363,760</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	5,000	5,000	-	72,784
S	Payments: re: Guaranteed Bank Loans, the <i>Financial Administration Act</i>	1,000	1,000	-	2,234,383
S	Payments: re: Guaranteed Bank Loans, the <i>Financial Administration Act</i>	1,000	1,000	-	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	15,000	15,000	-	1,295,658
Total Statutory Appropriations		22,000	22,000	-	3,602,825
<b>Total Operating Expense</b>		<b>564,420,400</b>	<b>417,921,300</b>	<b>146,499,100</b>	<b>426,966,585</b>

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING ASSETS</b>					
2	Economic Development	300,000	300,000	-	-
5	Business Risk Management Transfers	5,000,000	5,000,000	-	666,154
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>5,300,000</b>	<b>5,300,000</b>	<b>-</b>	<b>666,154</b>
<b>Total Operating Assets</b>		<b>5,300,000</b>	<b>5,300,000</b>	<b>-</b>	<b>666,154</b>
<b>CAPITAL EXPENSE</b>					
7	Agriculture and Rural Affairs Capital	557,698,800	2,342,407,900	(1,784,709,100)	1,176,720,464
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>557,698,800</b>	<b>2,342,407,900</b>	<b>(1,784,709,100)</b>	<b>1,176,720,464</b>
<b>Total Capital Expense</b>		<b>557,698,800</b>	<b>2,342,407,900</b>	<b>(1,784,709,100)</b>	<b>1,176,720,464</b>



## STRONG AGRICULTURE, FOOD AND BIO-PRODUCT SECTORS AND STRONG RURAL COMMUNITIES - VOTE 108, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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## OPERATING EXPENSE

## 108-1 Economic Development

Salaries and wages	25,435,700
Employee benefits	3,594,900
Transportation and communication	4,786,800
Services	23,563,200
Supplies and equipment	894,200
Transfer payments	
Agriculture Development	4,370,500
Branding and Marketing Ontario Foods	3,500,000
Growing Forward - Federal - Economic Development	5,110,000
Ontario Ethanol Growth Fund	61,000,000
Ontario Small Waterworks Assistance Program	4,600,000
Other Assistance Rural	3,569,000
Rural Economic Development Program	27,385,000
Rural Summer Jobs Program	2,865,000
Wine Grape Transition Program	3,000,000

115,399,500

Subtotal	173,674,300
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Less: Recoveries	11,187,300
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<b>Total Operating Expense to be Voted</b>	<b>162,487,000</b>
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## Statutory Appropriations

## Other transactions

S	Bad Debt Expense, the <i>Financial Administration Act</i>	5,000
S	Payments: re: Guaranteed Bank Loans, the <i>Financial Administration Act</i>	1,000

## STRONG AGRICULTURE, FOOD AND BIO-PRODUCT SECTORS AND STRONG RURAL COMMUNITIES - VOTE 108, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
108-3	Research		
	Salaries and wages		2,218,900
	Employee benefits		297,800
	Transportation and communication		166,700
	Services		803,800
	Supplies and equipment		90,000
	Transfer payments		
	Competitive Research	1,350,000	
	Food Safety Research	500,000	
	Grants in Lieu of Taxes	550,000	
	Growing Forward - Federal - Research	9,306,700	
	Strategic Partnerships	632,500	
	University of Guelph	59,805,000	72,144,200
	Total Operating Expense to be Voted		75,721,400
108-4	Business Risk Management Transfers		
	Transfer payments		
	Agricorp	17,473,000	
	AgriInsurance	40,000,000	
	AgriInvest	25,000,000	
	AgriRecovery	1,000	
	AgriStability	83,204,100	
	Ontario Risk Management Program	153,700,000	
	Other Assistance for Risk Management	4,630,900	
	Provision for Loans Guarantees - Commodity Loan Guarantee Program		
		181,000	
	Wildlife Damage Compensation - Federal	1,000,000	
	Wildlife Damage Compensation - Provincial	1,000,000	326,190,000
	Total Operating Expense to be Voted		326,190,000

## STRONG AGRICULTURE, FOOD AND BIO-PRODUCT SECTORS AND STRONG RURAL COMMUNITIES - VOTE 108, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
<b>Statutory Appropriations</b>			
	Other transactions		
S	Payments: re: Guaranteed Bank Loans, the <i>Financial Administration Act</i>		1,000
S	Bad Debt Expense, the <i>Financial Administration Act</i>		15,000
<b>Total Operating Expense for Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities</b>			<b>564,420,400</b>
<b>OPERATING ASSETS</b>			
108-2	Economic Development		
	Deposits and prepaid expenses		
	Economic Development - Deposits and Prepaid Expenses	299,000	
	Rural Community Development - Deposits and Prepaid Expenses	1,000	300,000
<b>Total Operating Assets to be Voted</b>			<b>300,000</b>
108-5	Business Risk Management Transfers		
	Deposits and prepaid expenses		
	Business Risk Management - Deposits and Prepaid Expenses, Agricorp	1,000	
	Business Risk Management - Deposits and Prepaid Expenses, AgriInsurance	1,000	
	Business Risk Management - Deposits and Prepaid Expenses, AgriInvest	1,000	
	Business Risk Management - Deposits and Prepaid Expenses, AgriStability	4,996,000	
	Business Risk Management - Deposits and Prepaid Expenses, Other Assistance for Risk Management	1,000	5,000,000
<b>Total Operating Assets to be Voted</b>			<b>5,000,000</b>
<b>Total Operating Assets for Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities</b>			<b>5,300,000</b>

## STRONG AGRICULTURE, FOOD AND BIO-PRODUCT SECTORS AND STRONG RURAL COMMUNITIES - VOTE 108, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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**CAPITAL EXPENSE**

## 108-7 Agriculture and Rural Affairs Capital

## Transfer payments

Agri-Food and Animal Health Laboratory Infrastructure	500,000	
Broadband Access Strategy	4,091,700	
Broadband Infrastructure Fund	30,123,800	
Broadband Infrastructure Fund - Federal Contribution	14,000,000	
Building Canada Fund - Communities Component	71,650,200	
Building Canada Fund - Communities Component - Federal Contribution	71,650,200	
Building Canada Fund - Communities Component Intake 2	25,216,900	
Building Canada Fund - Communities Component Intake 2 - Federal Contribution	25,216,900	
Building Canada Fund - Major Infrastructure Component	23,876,400	
Canada-Ontario Municipal Rural Infrastructure Fund	1,568,000	
Canada-Ontario Municipal Rural Infrastructure Fund - Federal Contribution	1,568,000	
Canadian Strategic Infrastructure Fund	45,000	
Green Infrastructure Fund	15,984,400	
Infrastructure Stimulus Fund	119,283,000	
Infrastructure Stimulus Fund - Federal Contribution	123,674,300	
Ontario Small Waterworks Assistance Program - Phase 3	15,000,000	
Other Rural Infrastructure	4,000,000	
Research and Education Base Building Investments	3,000,000	
Research and Education Infrastructure Renewal	7,250,000	557,698,800

<b>Total Capital Expense to be Voted</b>	<b>557,698,800</b>
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<b>Total Capital Expense for Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities</b>	<b>557,698,800</b>
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**POLICY DEVELOPMENT - VOTE 109**

The strategy carried out under this vote focuses on providing innovative, comprehensive and evidence-based policy development and advice. Policy Development includes the ministry's food safety, animal health, environmental and economic development policy analysis, strategic policy/planning and intergovernmental relations and trade. This strategy also includes legislation and program development, and managing funding for farm business risk management programs and the ministry's governance and accountability responsibilities with Agricorp.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Policy Development	16,370,100	14,618,500	1,751,600	13,889,770
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>16,370,100</b>	<b>14,618,500</b>	<b>1,751,600</b>	<b>13,889,770</b>
	<b>Total Operating Expense</b>	<b>16,370,100</b>	<b>14,618,500</b>	<b>1,751,600</b>	<b>13,889,770</b>

## POLICY DEVELOPMENT - VOTE 109, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
109-1	Policy Development	
	Salaries and wages	10,627,300
	Employee benefits	1,517,700
	Transportation and communication	554,400
	Services	3,520,400
	Supplies and equipment	150,300
	<b>Total Operating Expense to be Voted</b>	<b>16,370,100</b>
	<b>Total Operating Expense for Policy Development</b>	<b>16,370,100</b>

### MINISTRY OF THE ATTORNEY GENERAL

The Ministry of the Attorney General is responsible for the administration and delivery of justice services to all communities in Ontario. The Ministry co-ordinates the administration of criminal, civil and family court services, operating a network of more than 250 court offices and providing courtroom and judicial support services. The Ministry prosecutes matters under the federal *Criminal Code* of Canada, the *Youth Criminal Justice Act*, and provincial statutes. The Ministry is building integrated and enhanced services to victims of crime by providing a range of victim services such as the Victim/Witness Assistance Program. Other programs provided by the Ministry include the Public Guardian and Trustee, the Children's Lawyer and Supervised Access. In addition, the Ministry provides expert legal services to government ministries, agencies, boards and commissions, including advice to the government on constitutional questions and civil litigation conducted on behalf of the Crown. Agencies, boards and commissions that are overseen by the Ministry include the Criminal Injuries Compensation Board, the Office for Victims of Crime, the Alcohol and Gaming Commission of Ontario, the Environment and Land Tribunals of Ontario, the Ontario Human Rights Commission, the Human Rights Legal Support Centre, the Law Commission of Ontario, and the Social Justice Tribunals. The Ministry also funds Legal Aid Ontario and administers the Special Investigations Unit and the Office of the Independent Police Review Director.

#### MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
301	Ministry Administration Program	169,181,200	165,295,500	3,885,700	159,248,248
302	Prosecuting Crime Program	260,756,200	259,254,900	1,501,300	246,624,546
303	Policy, Justice Programs and Agencies Program	555,524,500	540,023,200	15,501,300	539,158,767
304	Legal Services Program	33,140,500	30,914,200	2,226,300	28,646,474
305	Court Services Program	410,511,900	402,402,000	8,109,900	396,863,484
306	Victim Services Program	118,572,700	120,046,500	(1,473,800)	99,979,041
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>1,547,687,000</b>	<b>1,517,936,300</b>	<b>29,750,700</b>	<b>1,470,520,560</b>
Statutory Appropriations		4,767,014	4,767,014	-	30,203,685
Ministry Total Operating Expense		1,552,454,014	1,522,703,314	29,750,700	1,500,724,245
Net Consolidation Adjustment - Legal Aid Ontario		35,217,300	42,487,000	(7,269,700)	50,356,300
<b>Total Including Consolidation &amp; Other Adjustments</b>		<b>1,587,671,314</b>	<b>1,565,190,314</b>	<b>22,481,000</b>	<b>1,551,080,545</b>
<b>OPERATING ASSETS</b>					
303	Policy, Justice Programs and Agencies Program	-	20,000	(20,000)	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>-</b>	<b>20,000</b>	<b>(20,000)</b>	<b>-</b>
Ministry Total Operating Assets		-	20,000	(20,000)	-



## MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>CAPITAL EXPENSE</b>					
301	Ministry Administration Program	31,501,000	31,501,000	-	37,484,313
302	Prosecuting Crime Program	1,000	1,000	-	-
303	Policy, Justice Programs and Agencies Program	1,000	2,000	(1,000)	-
304	Legal Services Program	1,000	1,000	-	-
305	Court Services Program	282,301,600	186,271,900	96,029,700	70,406,368
306	Victim Services Program	1,000	1,000	-	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>313,806,600</b>	<b>217,777,900</b>	<b>96,028,700</b>	<b>107,890,681</b>
Statutory Appropriations		1,241,300	535,200	706,100	6,097
Ministry Total Capital Expense		315,047,900	218,313,100	96,734,800	107,896,778
Net Consolidation Adjustment - Legal Aid Ontario		2,442,700	4,500,000	(2,057,300)	3,793,000
<b>Total Including Consolidation &amp; Other Adjustments</b>		<b>317,490,600</b>	<b>222,813,100</b>	<b>94,677,500</b>	<b>111,689,778</b>
<b>CAPITAL ASSETS</b>					
301	Ministry Administration Program	-	15,000	(15,000)	-
302	Prosecuting Crime Program	998,000	232,000	766,000	250,879
303	Policy, Justice Programs and Agencies Program	397,000	918,000	(521,000)	168,205
304	Legal Services Program	161,000	148,500	12,500	-
305	Court Services Program	2,719,000	1,766,000	953,000	211,871
306	Victim Services Program	28,000	331,000	(303,000)	-
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>4,303,000</b>	<b>3,410,500</b>	<b>892,500</b>	<b>630,955</b>
Ministry Total Capital Assets		4,303,000	3,410,500	892,500	630,955
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>		<b>1,905,161,914</b>	<b>1,788,003,414</b>	<b>117,158,500</b>	<b>1,662,770,323</b>

**MINISTRY ADMINISTRATION PROGRAM - VOTE 301**

This program provides for the overall administration of the Ministry, supplying administrative and support services for the operating programs. The Corporate Services Management Division provides strategic support and advice to the Ministry in the areas of business and fiscal planning, human resources, emergency management, facilities management, research and analysis, and the co-ordination of key strategic projects. The Division also delivers shared services for Freedom of Information and French Language Services to the justice sector ministries, and provides service management for centrally delivered services of audit and quality assurance, and Ontario Shared Services. Ministry Administration also includes the Attorney General's Office, the Deputy Attorney General's Office and the Parliamentary Assistant's Office, Associate Deputy Minister's Office, as well as the Communications Branch.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	169,181,200	165,295,500	3,885,700	159,248,248
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>169,181,200</b>	<b>165,295,500</b>	<b>3,885,700</b>	<b>159,248,248</b>
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,667
	Total Statutory Appropriations	64,014	64,014	-	65,968
	<b>Total Operating Expense</b>	<b>169,245,214</b>	<b>165,359,514</b>	<b>3,885,700</b>	<b>159,314,216</b>
<b>CAPITAL EXPENSE</b>					
2	Facilities Renewal	31,500,000	31,500,000	-	37,484,313
3	Ministry Administration	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>31,501,000</b>	<b>31,501,000</b>	<b>-</b>	<b>37,484,313</b>
S	Amortization, the <i>Financial Administration Act</i>	18,800	17,300	1,500	-
	Total Statutory Appropriations	18,800	17,300	1,500	-
	<b>Total Capital Expense</b>	<b>31,519,800</b>	<b>31,518,300</b>	<b>1,500</b>	<b>37,484,313</b>
<b>CAPITAL ASSETS</b>					
-	Ministry Administration	-	15,000	(15,000)	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>-</b>	<b>15,000</b>	<b>(15,000)</b>	<b>-</b>
	<b>Total Capital Assets</b>	<b>-</b>	<b>15,000</b>	<b>(15,000)</b>	<b>-</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 301, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
301-1	Ministry Administration		
	Salaries and wages		18,854,500
	Employee benefits		1,909,600
	Transportation and communication		692,900
	Services		147,408,300
	Supplies and equipment		315,900
Total Operating Expense to be Voted			169,181,200
Sub-Items:			
Main Office			
	Salaries and wages	2,066,900	
	Employee benefits	216,200	
	Transportation and communication	13,300	
	Services	436,000	
	Supplies and equipment	20,800	2,753,200
Communications Services			
	Salaries and wages	2,347,700	
	Employee benefits	270,900	
	Transportation and communication	20,100	
	Services	56,600	
	Supplies and equipment	80,900	2,776,200
Audit Services			
	Services	1,653,300	1,653,300
Facilities Services			
	Salaries and wages	3,979,200	
	Employee benefits	449,400	
	Transportation and communication	128,500	
	Services	45,900	
	Supplies and equipment	147,000	4,750,000
Accommodation - Lease Costs			
	Services	140,211,000	140,211,000

## MINISTRY ADMINISTRATION PROGRAM - VOTE 301, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE -  
ITEM  
#

## STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

## OPERATING EXPENSE

*Business Planning*

Salaries and wages	5,698,300	
Employee benefits	520,000	
Transportation and communication	349,500	
Services	4,671,500	
Supplies and equipment	23,300	11,262,600

*French Language Services*

Salaries and wages	608,700	
Employee benefits	67,500	
Transportation and communication	134,400	
Services	169,100	
Supplies and equipment	400	980,100

*Freedom of Information and Privacy*

Salaries and wages	997,400	
Employee benefits	164,800	
Transportation and communication	6,200	
Services	132,400	
Supplies and equipment	8,800	1,309,600

*Human Resources*

Salaries and wages	3,156,300	
Employee benefits	220,800	
Transportation and communication	40,900	
Services	32,500	
Supplies and equipment	34,700	3,485,200

**Total Operating Expense to be Voted****169,181,200****Statutory Appropriations**

S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173

**Total Operating Expense for Ministry Administration Program****169,245,214**

## MINISTRY ADMINISTRATION PROGRAM - VOTE 301, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
CAPITAL EXPENSE			
301-2	Facilities Renewal		
	Other transactions		
	Capital Investments- Asset Renewal	20,000,000	
	Capital Investments- Renewal Expense	11,500,000	31,500,000
	<b>Total Capital Expense to be Voted</b>		<b>31,500,000</b>
301-3	Ministry Administration		
	Other transactions		1,000
	<b>Total Capital Expense to be Voted</b>		<b>1,000</b>
Statutory Appropriations			
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		18,800
	<b>Total Capital Expense for Ministry Administration Program</b>		<b>31,519,800</b>

## PROSECUTING CRIME PROGRAM - VOTE 302

This program provides legal representation for the Crown in the right of Ontario in all criminal matters and criminal appeals before all levels of courts in the province.

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
2	Criminal Law	256,629,300	255,178,000	1,451,300	242,307,783
3	Aboriginal Justice Program	4,126,900	4,076,900	50,000	4,316,763
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>260,756,200</b>	<b>259,254,900</b>	<b>1,501,300</b>	<b>246,624,546</b>
S	Payments under the <i>Financial Administration Act</i>	1,000	1,000	-	306,190
	Total Statutory Appropriations	1,000	1,000	-	306,190
<b>Total Operating Expense</b>		<b>260,757,200</b>	<b>259,255,900</b>	<b>1,501,300</b>	<b>246,930,736</b>
<b>CAPITAL EXPENSE</b>					
5	Prosecuting Crime	1,000	1,000	-	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	212,600	96,600	116,000	5,840
	Total Statutory Appropriations	212,600	96,600	116,000	5,840
<b>Total Capital Expense</b>		<b>213,600</b>	<b>97,600</b>	<b>116,000</b>	<b>5,840</b>
<b>CAPITAL ASSETS</b>					
6	Prosecuting Crime	998,000	232,000	766,000	250,879
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>998,000</b>	<b>232,000</b>	<b>766,000</b>	<b>250,879</b>
<b>Total Capital Assets</b>		<b>998,000</b>	<b>232,000</b>	<b>766,000</b>	<b>250,879</b>

## PROSECUTING CRIME PROGRAM - VOTE 302, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
OPERATING EXPENSE				
302-2	Criminal Law			
	Salaries and wages			195,467,200
	Employee benefits			22,939,600
	Transportation and communication			5,517,500
	Services			21,370,100
	Supplies and equipment			4,495,900
	Transfer payments			
	Youth Justice Committees	2,330,000		
	Direct Accountability Programs	4,359,000		
	Proceeds of Crime Victims Compensation	150,000		6,839,000
Total Operating Expense to be Voted				256,629,300
Statutory Appropriations				
	Other transactions			
S	Payments under the <i>Financial Administration Act</i>			1,000
302-3	Aboriginal Justice Program			
	Transfer payments			
	Ontario Aboriginal Courtwork Program	2,626,500		
	Aboriginal Justice Projects	1,500,400		4,126,900
Total Operating Expense to be Voted				4,126,900
Total Operating Expense for Prosecuting Crime Program				260,757,200
CAPITAL EXPENSE				
302-5	Prosecuting Crime			
	Other transactions			1,000
Total Capital Expense to be Voted				1,000
Statutory Appropriations				
	Other transactions			
S	Amortization, the <i>Financial Administration Act</i>			212,600
Total Capital Expense for Prosecuting Crime Program				213,600



## PROSECUTING CRIME PROGRAM - VOTE 302, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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## CAPITAL ASSETS

302-6 Prosecuting Crime

Information technology hardware

820,000

Land and marine fleet

178,000

**Total Capital Assets to be Voted****998,000****Total Capital Assets for Prosecuting Crime Program****998,000**

**POLICY, JUSTICE PROGRAMS AND AGENCIES PROGRAM - VOTE 303**

This program oversees the administration, coordination and delivery of the Ministry's policy and legislative development and social/family justice programs across Ontario. The Division manages the Office of the Public Guardian and Trustee, Office of the Children's Lawyer, Bail Verification and Supervision Program, Supervised Access Program, and the Special Investigations Unit. The Division provides for the operation and oversight of the agencies, boards and commissions within the Ministry. This includes the Environment and Land Tribunals of Ontario consisting of the Assessment Review Board, Board of Negotiation, Conservation Review Board, Environmental Review Tribunal and Ontario Municipal Board, the cluster of social justice adjudicative tribunals including the Human Rights Tribunal of Ontario, Social Benefits Tribunal, Child and Family Services Review Board, Custody Review Board, Ontario Special Education Tribunals (French and English) and the Landlord and Tenant Board, the Alcohol and Gaming Commission of Ontario, the Ontario Human Rights Commission, the Human Rights Legal Support Centre, the Office of the Independent Police Review Director and Legal Aid Ontario. The Ministry is also responsible for the administration of public inquiries and the Ministry's Federal-Provincial-Territorial relations. In its policy role, the Division is responsible for the Attorney General's policy and legislative agenda and for providing strategic and legal policy advice.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Social Justice Programs and Policy Division	102,936,700	101,078,700	1,858,000	97,698,431
2	Legal Aid Ontario	332,569,100	317,781,100	14,788,000	315,938,691
4	Agencies, Boards and Commissions	72,558,200	74,452,300	(1,894,100)	79,469,863
7	Social Justice Tribunals	47,460,500	46,711,100	749,400	46,051,782
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>555,524,500</b>	<b>540,023,200</b>	<b>15,501,300</b>	<b>539,158,767</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
<b>Total Operating Expense</b>		<b>555,525,500</b>	<b>540,024,200</b>	<b>15,501,300</b>	<b>539,158,767</b>
<b>OPERATING ASSETS</b>					
-	Legal Aid Ontario	-	20,000	(20,000)	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>-</b>	<b>20,000</b>	<b>(20,000)</b>	<b>-</b>
<b>Total Operating Assets</b>		<b>-</b>	<b>20,000</b>	<b>(20,000)</b>	<b>-</b>

**VOTE SUMMARY**  
(\\$)

ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>CAPITAL EXPENSE</b>					
5	Policy, Justice Programs and Agencies	1,000	2,000	(1,000)	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>2,000</b>	<b>(1,000)</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	341,200	186,500	154,700	-
	Total Statutory Appropriations	341,200	186,500	154,700	-
	<b>Total Capital Expense</b>	<b>342,200</b>	<b>188,500</b>	<b>153,700</b>	<b>-</b>
<b>CAPITAL ASSETS</b>					
6	Policy, Justice Programs and Agencies	397,000	918,000	(521,000)	168,205
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>397,000</b>	<b>918,000</b>	<b>(521,000)</b>	<b>168,205</b>
	<b>Total Capital Assets</b>	<b>397,000</b>	<b>918,000</b>	<b>(521,000)</b>	<b>168,205</b>

## POLICY, JUSTICE PROGRAMS AND AGENCIES PROGRAM - VOTE 303, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
303-1	Social Justice Programs and Policy Division		
	Salaries and wages		50,048,000
	Employee benefits		6,282,700
	Transportation and communication		1,762,100
	Services		29,696,900
	Supplies and equipment		1,043,400
	Transfer payments		
	Supervised Access	7,939,700	
	Bail Verification and Supervision	6,237,900	
	Victims of Abuse	1,000	14,178,600
	Subtotal		103,011,700
	Less: Recoveries		75,000
	<b>Total Operating Expense to be Voted</b>		<b>102,936,700</b>
Sub-Items:			
Policy and Agency Relations			
	Salaries and wages	5,972,400	
	Employee benefits	656,700	
	Transportation and communication	46,200	
	Services	36,800	
	Supplies and equipment	40,700	6,752,800
Children's Lawyer			
	Salaries and wages	7,512,500	
	Employee benefits	935,800	
	Transportation and communication	240,800	
	Services	25,184,200	
	Supplies and equipment	153,000	
	Subtotal	34,026,300	
	Less: Recoveries	75,000	33,951,300
Public Guardian and Trustee/Accountant of the Ontario Court (General Division)			
	Salaries and wages	30,410,100	
	Employee benefits	3,783,300	
	Transportation and communication	1,231,300	
	Services	4,064,600	
	Supplies and equipment	555,000	40,044,300

## POLICY, JUSTICE PROGRAMS AND AGENCIES PROGRAM - VOTE 303, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -  
ITEM  
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## STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

**OPERATING EXPENSE***Supervised Access*

Salaries and wages	295,000	
Employee benefits	52,800	
Transportation and communication	26,600	
Services	92,900	
Supplies and equipment	14,100	
Transfer payments		
Supervised Access	7,939,700	8,421,100

*Bail Verification and Supervision*

Salaries and wages	66,900	
Employee benefits	9,500	
Transportation and communication	2,200	
Services	23,900	
Supplies and equipment	2,200	
Transfer payments		
Bail Verification and Supervision	6,237,900	6,342,600

*Victims of Abuse*

Transfer payments		
Victims of Abuse	1,000	1,000

*Special Investigations Unit*

Salaries and wages	5,791,100	
Employee benefits	844,600	
Transportation and communication	215,000	
Services	294,500	
Supplies and equipment	278,400	7,423,600

**Total Operating Expense to be Voted****102,936,700**

## POLICY, JUSTICE PROGRAMS AND AGENCIES PROGRAM - VOTE 303, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
303-2	Legal Aid Ontario		
	Transfer payments		
	Legal Aid Fund - Reinvestment	20,000	
	Legal Aid Fund Certificates - Client Services	267,920,100	
	Legal Aid Fund Certificates - Administration	27,348,100	
	Legal Aid Fund Community Legal Clinics	37,280,900	332,569,100
	<b>Total Operating Expense to be Voted</b>		<b>332,569,100</b>
303-4	Agencies, Boards and Commissions		
	Salaries and wages		61,607,300
	Employee benefits		9,569,500
	Transportation and communication		4,069,900
	Services		16,907,400
	Supplies and equipment		2,456,100
	Transfer payments		
	Human Rights Legal Support Centre	5,336,200	
	Law Commission of Ontario	1,000	5,337,200
	Subtotal		99,947,400
	Less: Recoveries		27,389,200
	<b>Total Operating Expense to be Voted</b>		<b>72,558,200</b>
Sub-Items:			
Alcohol and Gaming Commission of Ontario			
	Salaries and wages	40,696,700	
	Employee benefits	7,411,400	
	Transportation and communication	2,061,100	
	Services	10,297,000	
	Supplies and equipment	1,484,800	
	Subtotal	61,951,000	
	Less: Recoveries	27,389,200	34,561,800

## POLICY, JUSTICE PROGRAMS AND AGENCIES PROGRAM - VOTE 303, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
<i>Assessment Review Board</i>			
	Salaries and wages	5,427,600	
	Employee benefits	576,900	
	Transportation and communication	756,700	
	Services	1,950,400	
	Supplies and equipment	224,900	8,936,500
<i>Ontario Municipal Board</i>			
	Salaries and wages	5,915,600	
	Employee benefits	731,500	
	Transportation and communication	682,500	
	Services	603,400	
	Supplies and equipment	91,000	8,024,000
<i>Environmental Review Tribunal</i>			
	Salaries and wages	1,058,100	
	Employee benefits	127,100	
	Transportation and communication	50,000	
	Services	390,600	
	Supplies and equipment	50,000	1,675,800
<i>Ontario Human Rights Commission</i>			
	Salaries and wages	4,598,400	
	Employee benefits	330,800	
	Transportation and communication	224,300	
	Services	436,200	
	Supplies and equipment	31,300	5,621,000
<i>Human Rights Legal Support Centre</i>			
	Transfer payments		
	Human Rights Legal Support Centre	5,336,200	5,336,200
<i>Royal Commissions</i>			
	Services	1,000	1,000



## POLICY, JUSTICE PROGRAMS AND AGENCIES PROGRAM - VOTE 303, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
	<i>Law Commission of Ontario</i>		
	Transfer payments		
	Law Commission of Ontario	1,000	1,000
	<i>Public Inquiries</i>		
	Services	1,000	1,000
	<i>Office of the Independent Police Review Director</i>		
	Salaries and wages	3,910,900	
	Employee benefits	391,800	
	Transportation and communication	295,300	
	Services	3,227,800	
	Supplies and equipment	574,100	8,399,900
	<b>Total Operating Expense to be Voted</b>		<b>72,558,200</b>
<b>Statutory Appropriations</b>			
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
303-7	<i>Social Justice Tribunals</i>		
	Salaries and wages		31,973,700
	Employee benefits		3,996,400
	Transportation and communication		2,440,300
	Services		8,097,000
	Supplies and equipment		953,100
	<b>Total Operating Expense to be Voted</b>		<b>47,460,500</b>
<i>Sub-Items:</i>			
	<i>Landlord and Tenant Board</i>		
	Salaries and wages	18,152,800	
	Employee benefits	2,422,500	
	Transportation and communication	1,711,600	
	Services	5,712,100	
	Supplies and equipment	562,200	28,561,200

## POLICY, JUSTICE PROGRAMS AND AGENCIES PROGRAM - VOTE 303, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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**OPERATING EXPENSE***Child and Family Services Review Board/Custody Review Board*

Salaries and wages	1,045,500	
Employee benefits	118,500	
Services	677,600	1,841,600

*Ontario Special Education (English) Tribunal/Ontario Special Education (French) Tribunal*

Services	353,800	353,800
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*Social Benefits Tribunal*

Salaries and wages	5,190,200	
Employee benefits	652,600	
Transportation and communication	431,900	
Services	1,158,800	
Supplies and equipment	94,400	7,527,900

*Human Rights Tribunal of Ontario*

Salaries and wages	7,585,200	
Employee benefits	802,800	
Transportation and communication	296,800	
Services	194,700	
Supplies and equipment	296,500	9,176,000

<b>Total Operating Expense to be Voted</b>		<b>47,460,500</b>
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<b>Total Operating Expense for Policy, Justice Programs and Agencies Program</b>		<b>555,525,500</b>
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**CAPITAL EXPENSE**

303-5 Policy, Justice Programs and Agencies

Other transactions	1,000
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<b>Total Capital Expense to be Voted</b>	<b>1,000</b>
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## POLICY, JUSTICE PROGRAMS AND AGENCIES PROGRAM - VOTE 303, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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**CAPITAL EXPENSE****Statutory Appropriations**

Other transactions

S	Amortization, the <i>Financial Administration Act</i>	341,200
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<b>Total Capital Expense for Policy, Justice Programs and Agencies Program</b>		<b>342,200</b>
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**CAPITAL ASSETS**

303-6 Policy, Justice Programs and Agencies

Information technology hardware

397,000

<b>Total Capital Assets to be Voted</b>		<b>397,000</b>
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<b>Total Capital Assets for Policy, Justice Programs and Agencies Program</b>		<b>397,000</b>
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**LEGAL SERVICES PROGRAM - VOTE 304**

This program supports the role of the Attorney General as Chief Law Officer of the Crown by providing the government with expert legal advice, advocacy and representation before tribunals and at all levels of court. Timely and high quality legal advice and services are critical to the government's ability to develop and deliver on its core businesses, policies, programs and services.

This program includes the Office of Legislative Counsel responsible for drafting all provincial bills and regulations in English and French, and providing legal advice on legislative matters to the Legislative Assembly and Cabinet. It also consolidates statutes and regulations.

**VOTE SUMMARY**  
(**\$**)

ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
2	Legal Services	27,588,300	25,450,900	2,137,400	23,925,191
3	Legislative Counsel Services	5,552,200	5,463,300	88,900	4,721,283
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>33,140,500</b>	<b>30,914,200</b>	<b>2,226,300</b>	<b>28,646,474</b>
S	<i>The Proceedings Against the Crown Act</i>	1,000	1,000	-	23,306,365
	Total Statutory Appropriations	1,000	1,000	-	23,306,365
	<b>Total Operating Expense</b>	<b>33,141,500</b>	<b>30,915,200</b>	<b>2,226,300</b>	<b>51,952,839</b>
<b>CAPITAL EXPENSE</b>					
4	Legal Services	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
S	<i>Amortization, the Financial Administration Act</i>	47,500	16,700	30,800	-
	Total Statutory Appropriations	47,500	16,700	30,800	-
	<b>Total Capital Expense</b>	<b>48,500</b>	<b>17,700</b>	<b>30,800</b>	<b>-</b>
<b>CAPITAL ASSETS</b>					
5	Legal Services	161,000	148,500	12,500	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>161,000</b>	<b>148,500</b>	<b>12,500</b>	<b>-</b>
	<b>Total Capital Assets</b>	<b>161,000</b>	<b>148,500</b>	<b>12,500</b>	<b>-</b>

## LEGAL SERVICES PROGRAM - VOTE 304, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
304-2	Legal Services		
	Salaries and wages		123,864,900
	Employee benefits		10,346,500
	Transportation and communication		154,000
	Services		3,108,900
	Supplies and equipment		293,900
	Transfer payments		
	Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Victims Compensation	651,000	
	Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Cost Recovery	1,000	
	Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Grants	3,093,000	3,745,000
	Subtotal		141,513,200
	Less: Recoveries		113,924,900
	<b>Total Operating Expense to be Voted</b>		<b>27,588,300</b>

## Sub-Items:

*Civil and Constitutional Law*

Salaries and wages	22,786,900	
Employee benefits	2,720,400	
Transportation and communication	154,000	
Services	3,108,900	
Supplies and equipment	293,900	
Transfer payments		
Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Victims Compensation	651,000	
Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Cost Recovery	1,000	
Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Grants	3,093,000	3,745,000
Subtotal		32,809,100
Less: Recoveries from other ministries and activities		5,221,800
		27,587,300

## LEGAL SERVICES PROGRAM - VOTE 304, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -  
ITEM  
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## STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

## OPERATING EXPENSE

*Seconded Legal Services*

Salaries and wages	101,078,000	
Employee benefits	7,626,100	
Subtotal	108,704,100	
Less: Recoveries from other ministries and activities	108,703,100	1,000

<b>Total Operating Expense to be Voted</b>		<b>27,588,300</b>
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## Statutory Appropriations

## Other transactions

S	<i>The Proceedings Against the Crown Act</i>	1,000
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## 304-3 Legislative Counsel Services

Salaries and wages	6,478,100
Employee benefits	650,500
Transportation and communication	33,800
Services	198,800
Supplies and equipment	55,000

Subtotal	7,416,200
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Less: Recoveries	1,864,000
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<b>Total Operating Expense to be Voted</b>	<b>5,552,200</b>
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<b>Total Operating Expense for Legal Services Program</b>	<b>33,141,500</b>
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## CAPITAL EXPENSE

## 304-4 Legal Services

Other transactions	1,000
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<b>Total Capital Expense to be Voted</b>	<b>1,000</b>
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## Statutory Appropriations

## Other transactions

S	<i>Amortization, the Financial Administration Act</i>	47,500
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<b>Total Capital Expense for Legal Services Program</b>	<b>48,500</b>
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## LEGAL SERVICES PROGRAM - VOTE 304, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>CAPITAL ASSETS</b>		
304-5	Legal Services	
	Information technology hardware	161,000
	<b>Total Capital Assets to be Voted</b>	<b>161,000</b>
	<b>Total Capital Assets for Legal Services Program</b>	<b>161,000</b>



**COURT SERVICES PROGRAM - VOTE 305**

The Court Services Division is responsible for the administration and functioning of criminal, civil, family and small claims courts in Ontario. These services are divided into three components: court administration, judicial services and court construction. Court administration and judicial services provide support to the effective and efficient management of the justice system. Court construction provides funding for new courthouses and large-scale renovations of existing court facilities to support a justice system that is modern, secure and accessible.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Administration of Justice	257,429,300	252,751,100	4,678,200	249,036,493
2	Judicial Services	153,082,600	149,650,900	3,431,700	147,826,991
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>410,511,900</b>	<b>402,402,000</b>	<b>8,109,900</b>	<b>396,863,484</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	4,700,000	4,700,000	-	6,525,162
	Total Statutory Appropriations	4,700,000	4,700,000	-	6,525,162
<b>Total Operating Expense</b>		<b>415,211,900</b>	<b>407,102,000</b>	<b>8,109,900</b>	<b>403,388,646</b>
<b>CAPITAL EXPENSE</b>					
3	Court Construction	282,300,600	186,270,900	96,029,700	70,406,368
4	Court Services	1,000	1,000	-	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>282,301,600</b>	<b>186,271,900</b>	<b>96,029,700</b>	<b>70,406,368</b>
S	Amortization, the <i>Financial Administration Act</i>	552,000	185,000	367,000	257
	Total Statutory Appropriations	552,000	185,000	367,000	257
<b>Total Capital Expense</b>		<b>282,853,600</b>	<b>186,456,900</b>	<b>96,396,700</b>	<b>70,406,625</b>
<b>CAPITAL ASSETS</b>					
5	Court Services	2,719,000	1,766,000	953,000	211,871
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>2,719,000</b>	<b>1,766,000</b>	<b>953,000</b>	<b>211,871</b>
<b>Total Capital Assets</b>		<b>2,719,000</b>	<b>1,766,000</b>	<b>953,000</b>	<b>211,871</b>

## COURT SERVICES PROGRAM - VOTE 305, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE -  
ITEM  
#

## STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

## OPERATING EXPENSE

## 305-1 Administration of Justice

Salaries and wages	173,205,500
Employee benefits	28,418,900
Transportation and communication	7,426,200
Services	41,987,600
Supplies and equipment	6,392,100

Subtotal	257,430,300
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Less: Recoveries	1,000
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<b>Total Operating Expense to be Voted</b>	<b>257,429,300</b>
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## Statutory Appropriation

Other transactions

S	Bad Debt Expense, the <i>Financial Administration Act</i>	4,700,000
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## 305-2 Judicial Services

Salaries and wages	130,737,900
Employee benefits	10,311,600
Transportation and communication	4,439,900
Services	6,891,500
Supplies and equipment	700,700

Transfer payments

Grants - National Judicial Institute/Ontario Conference of

Judges	1,000
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<b>Total Operating Expense to be Voted</b>	<b>153,082,600</b>
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<b>Total Operating Expense for Court Services Program</b>	<b>415,211,900</b>
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## CAPITAL EXPENSE

## 305-3 Court Construction

Other transactions

Capital Investments	23,869,500	
Major Infrastructure Projects	244,009,100	
Major Infrastructure Projects - Payments	14,422,000	282,300,600

<b>Total Capital Expense to be Voted</b>	<b>282,300,600</b>
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## COURT SERVICES PROGRAM - VOTE 305, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	<b>CAPITAL EXPENSE</b>	
305-4	Court Services	
	Other transactions	1,000
	<b>Total Capital Expense to be Voted</b>	<b>1,000</b>
	<b>Statutory Appropriations</b>	
S	Amortization, the <i>Financial Administration Act</i>	
	Other transactions	553,000
	Less: Recoveries	1,000
	<b>Total Capital Expense for Court Services Program</b>	<b>282,853,600</b>
	<b>CAPITAL ASSETS</b>	
305-5	Court Services	
	Information technology hardware	1,140,000
	Land and marine fleet	1,579,000
	<b>Total Capital Assets to be Voted</b>	<b>2,719,000</b>
	<b>Total Capital Assets for Court Services Program</b>	<b>2,719,000</b>

**VICTIM SERVICES PROGRAM - VOTE 306**

This program provides services to victims in the criminal justice system and administers funding for community based assistance and referral services. The Office for Victims of Crime and the Criminal Injuries Compensation Board are agencies included in this program.

**VOTE SUMMARY**  
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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Victims' Services Program Management	60,870,100	55,847,500	5,022,600	51,650,004
2	Victim Witness Assistance	20,848,000	20,691,800	156,200	20,006,900
3	Criminal Injuries Compensation Board	36,854,600	43,507,200	(6,652,600)	28,322,137
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>118,572,700</b>	<b>120,046,500</b>	<b>(1,473,800)</b>	<b>99,979,041</b>
<b>Total Operating Expense</b>		<b>118,572,700</b>	<b>120,046,500</b>	<b>(1,473,800)</b>	<b>99,979,041</b>
<b>CAPITAL EXPENSE</b>					
4	Victim Services	1,000	1,000	-	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	69,200	33,100	36,100	-
Total Statutory Appropriations		69,200	33,100	36,100	-
<b>Total Capital Expense</b>		<b>70,200</b>	<b>34,100</b>	<b>36,100</b>	<b>-</b>
<b>CAPITAL ASSETS</b>					
5	Victim Services	28,000	331,000	(303,000)	-
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>28,000</b>	<b>331,000</b>	<b>(303,000)</b>	<b>-</b>
<b>Total Capital Assets</b>		<b>28,000</b>	<b>331,000</b>	<b>(303,000)</b>	<b>-</b>

## VICTIM SERVICES PROGRAM - VOTE 306, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
306-1	Victims' Services Program Management		
	Salaries and wages		7,560,100
	Employee benefits		1,050,000
	Transportation and communication		836,500
	Services		5,296,200
	Supplies and equipment		279,600
	Transfer payments		
	FindHelp	250,000	
	Emergency Funding for Victims	1,449,600	
	Grants for Victim Crisis Assistance and Referral Services (including Northern Strategy)	9,891,600	
	Grants for Partner Assault Response Programs	10,990,700	
	Special Victims' Projects	5,947,000	
	Grants for Sexual Assault Initiatives	13,049,300	
	Child Witness Program	1,320,000	
	Support Link	676,200	
	Community Grants Program	1,971,300	
	Specialized Legal Services - Barbra Schlifer Clinic	300,000	45,845,700
	<b>Total Operating Expense to be Voted</b>		<b>60,870,100</b>
306-2	Victim Witness Assistance		
	Salaries and wages		15,584,500
	Employee benefits		2,368,300
	Transportation and communication		924,800
	Services		1,502,900
	Supplies and equipment		467,500
	<b>Total Operating Expense to be Voted</b>		<b>20,848,000</b>

## VICTIM SERVICES PROGRAM - VOTE 306, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
306-3	Criminal Injuries Compensation Board	
	Salaries and wages	2,677,700
	Employee benefits	346,600
	Transportation and communication	500,000
	Services	2,588,200
	Supplies and equipment	60,000
	Transfer payments	
	Compensation to Victims of Crime	30,682,100
	<b>Total Operating Expense to be Voted</b>	<b>36,854,600</b>
	<b>Total Operating Expense for Victim Services Program</b>	<b>118,572,700</b>
<b>CAPITAL EXPENSE</b>		
306-4	Victim Services	
	Other transactions	1,000
	<b>Total Capital Expense to be Voted</b>	<b>1,000</b>
<b>Statutory Appropriations</b>		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	69,200
	<b>Total Capital Expense for Victim Services Program</b>	<b>70,200</b>
<b>CAPITAL ASSETS</b>		
306-5	Victim Services	
	Information technology hardware	28,000
	<b>Total Capital Assets to be Voted</b>	<b>28,000</b>
	<b>Total Capital Assets for Victim Services Program</b>	<b>28,000</b>

## RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2010-11 \$	Actual 2009-10 \$
Total Operating Expense previously published*	1,444,618,214	1,420,802,728
Government Reorganization		
Transfer of functions from other Ministries	78,085,100	79,921,517
<b>Restated Total Operating Expense</b>	<b>1,522,703,314</b>	<b>1,500,724,245</b>

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

CAPITAL EXPENSE	Estimates 2010-11 \$	Actual 2009-10 \$
Total Capital Expense previously published*	218,184,100	107,896,778
Government Reorganization		
Transfer of functions from other Ministries	129,000	-
<b>Restated Total Capital Expense</b>	<b>218,313,100</b>	<b>107,896,778</b>

\*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted.

CAPITAL ASSETS	Estimates 2010-11 \$	Actual 2009-10 \$
Total Capital Assets previously published*	2,759,500	462,750
Government Reorganization		
Transfer of functions from other Ministries	651,000	168,205
<b>Restated Total Capital Assets</b>	<b>3,410,500</b>	<b>630,955</b>

\*Total Capital Assets includes Statutory Appropriations, Special Warrants and total capital assets to be voted.





**CABINET OFFICE**

The Cabinet Office is the Premier's ministry. It provides the Premier and his Cabinet with advice and analysis to help the government achieve its priorities.

**MINISTRY PROGRAM SUMMARY**

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<b>VOTE PROGRAM</b>		<b>Estimates 2011-12</b>	<b>Estimates 2010-11</b>	<b>Difference Between 2011-12 and 2010-11</b>	<b>Actual 2009-10</b>
<b>OPERATING EXPENSE</b>					
401	Cabinet Office Program	27,235,700	28,909,700	(1,674,000)	29,530,303
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>27,235,700</b>	<b>28,909,700</b>	<b>(1,674,000)</b>	<b>29,530,303</b>
	Statutory Appropriations	64,014	64,014	-	13,164
	Ministry Total Operating Expense	27,299,714	28,973,714	(1,674,000)	29,543,467
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>		<b>27,299,714</b>	<b>28,973,714</b>	<b>(1,674,000)</b>	<b>29,543,467</b>

**CABINET OFFICE PROGRAM - VOTE 401**

Cabinet Office: manages how the government makes decisions; works with ministries to coordinate policy, communications and intergovernmental strategy; monitors government strategies and supports implementation and delivery of results; provides advice on matters of protocol and international priorities, as well as democratic institutions of government; provides administrative support to the Office of the Premier and Office of the Government House Leader; and, liaises with the Lieutenant Governor.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Main Office	26,907,700	28,581,700	(1,674,000)	29,223,556
2	Government House Leader	328,000	328,000	-	306,747
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>27,235,700</b>	<b>28,909,700</b>	<b>(1,674,000)</b>	<b>29,530,303</b>
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	10,072
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	3,092
Total Statutory Appropriations		64,014	64,014	-	13,164
<b>Total Operating Expense</b>		<b>27,299,714</b>	<b>28,973,714</b>	<b>(1,674,000)</b>	<b>29,543,467</b>

## CABINET OFFICE PROGRAM - VOTE 401, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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## OPERATING EXPENSE

401-1 Main Office

Salaries and wages		18,854,400
Employee benefits		2,201,400
Transportation and communication		874,700
Services		3,729,900
Supplies and equipment		426,300
Transfer payments		
Canadian Intergovernmental Conference Secretariat	90,600	
Grants to Promote Federal - Provincial Relations	11,000	
Institute of Intergovernmental Relations	24,000	
International Disaster Relief	1,000	
Council of the Federation	693,400	
Vital Public Interest Pilots	1,000	821,000

**Total Operating Expense to be Voted****26,907,700***Sub-Items:**Cabinet Office*

Salaries and wages	13,797,600	
Employee benefits	1,616,500	
Transportation and communication	521,500	
Services	3,431,800	
Supplies and equipment	311,700	19,679,100

## CABINET OFFICE PROGRAM - VOTE 401, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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**OPERATING EXPENSE***Intergovernmental Affairs*

Salaries and wages		5,056,800	
Employee benefits		584,900	
Transportation and communication		353,200	
Services		298,100	
Supplies and equipment		114,600	
Transfer payments			
Canadian Intergovernmental Conference Secretariat	90,600		
Grants to Promote Federal - Provincial Relations	11,000		
Institute of Intergovernmental Relations	24,000		
International Disaster Relief	1,000		
Council of the Federation	693,400		
Vital Public Interest Pilots	1,000	821,000	7,228,600

**Total Operating Expense to be Voted****26,907,700****Statutory Appropriations**

S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173

## 401-2 Government House Leader

Salaries and wages	280,000
Employee benefits	31,300
Transportation and communication	6,300
Services	5,100
Supplies and equipment	5,300

**Total Operating Expense to be Voted****328,000****Total Operating Expense for Cabinet Office Program****27,299,714**

### MINISTRY OF CHILDREN AND YOUTH SERVICES

The Ministry of Children and Youth Services envisions an Ontario where children and youth have the best opportunity to succeed and reach their full potential. The ministry is working with other ministries and community partners to develop and implement policies, programs and a service system that help give children the best possible start in life; prepare youth to become productive adults; and make it easier for families to access the services they need at all stages of a child's development.

#### MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
3701	Ministry Administration Program	13,910,500	13,206,000	704,500	11,229,383
3702	Children and Youth Services Program	3,996,649,400	3,889,592,600	107,056,800	3,657,866,053
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>4,010,559,900</b>	<b>3,902,798,600</b>	<b>107,761,300</b>	<b>3,669,095,436</b>
	Statutory Appropriations	64,014	64,014	-	65,968
	Ministry Total Operating Expense	4,010,623,914	3,902,862,614	107,761,300	3,669,161,404
	Net Consolidation Adjustment - Hospitals	(87,800,000)	(89,000,000)	1,200,000	(90,890,147)
	Net Consolidation Adjustment - School Boards	(2,400,000)	(1,100,000)	(1,300,000)	(2,755,643)
	Net Consolidation Adjustment- Colleges	(1,300,000)	(2,000,000)	700,000	(1,455,720)
	<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>3,919,123,914</b>	<b>3,810,762,614</b>	<b>108,361,300</b>	<b>3,574,059,894</b>
<b>OPERATING ASSETS</b>					
3702	Children and Youth Services Program	2,101,000	2,100,000	1,000	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>2,101,000</b>	<b>2,100,000</b>	<b>1,000</b>	<b>-</b>
	Ministry Total Operating Assets	2,101,000	2,100,000	1,000	-

## MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>CAPITAL EXPENSE</b>					
3702	Children and Youth Services Program	2,000	2,000	-	-
3703	Infrastructure Program	15,478,200	14,467,000	1,011,200	14,532,513
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>15,480,200</b>	<b>14,469,000</b>	<b>1,011,200</b>	<b>14,532,513</b>
Statutory Appropriations		93,400	188,300	(94,900)	44,584
Ministry Total Capital Expense		15,573,600	14,657,300	916,300	14,577,097
Net Consolidation Adjustment - Hospitals		(3,228,200)	-	(3,228,200)	-
<b>Total Including Consolidation &amp; Other Adjustments</b>		<b>12,345,400</b>	<b>14,657,300</b>	<b>(2,311,900)</b>	<b>14,577,097</b>
<b>CAPITAL ASSETS</b>					
3702	Children and Youth Services Program	225,000	2,269,000	(2,044,000)	368,107
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>225,000</b>	<b>2,269,000</b>	<b>(2,044,000)</b>	<b>368,107</b>
Ministry Total Capital Assets		225,000	2,269,000	(2,044,000)	368,107
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>		<b>3,931,469,314</b>	<b>3,825,419,914</b>	<b>106,049,400</b>	<b>3,588,636,991</b>



**MINISTRY ADMINISTRATION PROGRAM - VOTE 3701**

To support development and execution of the ministry's priority policies and programs by providing senior management, corporate offices and field staff with policy and program direction, strategic financial and resource management advice, research and data support as well as administrative and operational support services.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	13,910,500	13,206,000	704,500	11,229,383
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>13,910,500</b>	<b>13,206,000</b>	<b>704,500</b>	<b>11,229,383</b>
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,667
	Total Statutory Appropriations	64,014	64,014	-	65,968
	<b>Total Operating Expense</b>	<b>13,974,514</b>	<b>13,270,014</b>	<b>704,500</b>	<b>11,295,351</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 3701, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
3701-1	Ministry Administration		
	Salaries and wages		8,319,300
	Employee benefits		1,060,700
	Transportation and communication		241,500
	Services		4,052,200
	Supplies and equipment		236,800
	<b>Total Operating Expense to be Voted</b>		<b>13,910,500</b>
<i>Sub-Items:</i>			
<i>Executive Offices (Minister's Office, Deputy Minister's Office)</i>			
	Salaries and wages	2,109,600	
	Employee benefits	259,400	
	Transportation and communication	86,100	
	Services	191,900	
	Supplies and equipment	30,400	2,677,400
<i>Business Services</i>			
	Salaries and wages	4,346,600	
	Employee benefits	512,300	
	Transportation and communication	63,500	
	Services	112,100	
	Supplies and equipment	67,100	5,101,600
<i>Legal Services</i>			
	Transportation and communication	13,800	
	Services	3,177,600	
	Supplies and equipment	8,500	3,199,900
<i>Communications and Marketing</i>			
	Salaries and wages	1,258,400	
	Employee benefits	212,700	
	Transportation and communication	42,000	
	Services	192,100	
	Supplies and equipment	92,100	1,797,300

## MINISTRY ADMINISTRATION PROGRAM - VOTE 3701, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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**OPERATING EXPENSE***Human Resources*

Salaries and wages	604,700	
Employee benefits	76,300	
Transportation and communication	36,100	
Services	5,900	
Supplies and equipment	38,700	761,700

*Audit Services*

Services	372,600	372,600
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**Total Operating Expense to be Voted****13,910,500****Statutory Appropriations**

S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173

**Total Operating Expense for Ministry Administration Program****13,974,514**

**CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702**

Children and Youth Services programs include Healthy Child Development, Children and Youth at Risk, Specialized Services and Ontario Child Benefit. Healthy Child Development supports Best Start demonstration communities, early identification and intervention services such as the Preschool Speech and Language program, Healthy Babies Healthy Children and family and community support programs. Children and Youth at Risk includes Child Protection, residential and community-based programs and services, Child and Youth Mental Health, Aboriginal children and youth, services for youth in high-needs neighbourhoods (including employment and outreach) and Youth Justice Services for youth in, or at risk for, conflict with the law. Specialized Services include services for children and youth with Autism Spectrum Disorders, children's rehabilitation services and enhanced and out-of-home respite programs. The Ontario Child Benefit is an income-tested financial benefit that supports low income families with children under the age of 18, whether they are working or not. The Ontario Child Benefit equivalent is provided to children's aid societies to provide children and youth in care with increased access to social, educational and recreational opportunities and savings to prepare for leaving care.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
3	Healthy Child Development	307,523,100	314,585,400	(7,062,300)	292,741,366
7	Children and Youth at Risk	2,451,409,900	2,347,039,900	104,370,000	2,325,174,364
5	Specialized Services	301,780,500	301,868,500	(88,000)	261,678,490
8	Ontario Child Benefit	935,935,900	926,098,800	9,837,100	778,271,833
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>3,996,649,400</b>	<b>3,889,592,600</b>	<b>107,056,800</b>	<b>3,657,866,053</b>
<b>Total Operating Expense</b>		<b>3,996,649,400</b>	<b>3,889,592,600</b>	<b>107,056,800</b>	<b>3,657,866,053</b>
<b>OPERATING ASSETS</b>					
6	Children and Youth Services	2,101,000	2,100,000	1,000	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>2,101,000</b>	<b>2,100,000</b>	<b>1,000</b>	<b>-</b>
<b>Total Operating Assets</b>		<b>2,101,000</b>	<b>2,100,000</b>	<b>1,000</b>	<b>-</b>

**VOTE SUMMARY**  
(\\$)

ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>CAPITAL EXPENSE</b>					
9	Children and Youth Services	2,000	2,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	93,400	188,300	(94,900)	44,584
	Total Statutory Appropriations	93,400	188,300	(94,900)	44,584
	<b>Total Capital Expense</b>	<b>95,400</b>	<b>190,300</b>	<b>(94,900)</b>	<b>44,584</b>
<b>CAPITAL ASSETS</b>					
10	Children and Youth Services	225,000	2,269,000	(2,044,000)	368,107
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>225,000</b>	<b>2,269,000</b>	<b>(2,044,000)</b>	<b>368,107</b>
	<b>Total Capital Assets</b>	<b>225,000</b>	<b>2,269,000</b>	<b>(2,044,000)</b>	<b>368,107</b>

## CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
3702-3	Healthy Child Development		
	Salaries and wages		16,485,700
	Employee benefits		2,488,300
	Transportation and communication		2,748,700
	Services		5,113,500
	Supplies and equipment		1,413,000
	Transfer payments		
	Healthy Babies Healthy Children	86,493,500	
	Early Years Community Support	192,780,400	279,273,900
	Total Operating Expense to be Voted		307,523,100
3702-7	Children and Youth at Risk		
	Salaries and wages		192,707,300
	Employee benefits		29,952,500
	Transportation and communication		5,245,200
	Services		56,696,700
	Supplies and equipment		9,504,000
	Transfer payments		
	Child Protection Services	1,467,095,300	
	Financial Assistance Grants	1,000	
	Child Protection Transformation Fund	34,609,000	
	Child and Youth Mental Health	495,250,100	
	Child and Youth Mental Health Payments in Lieu of Municipal		
	Taxes	15,500	
	Youth Justice Services	163,929,500	
	Youth Justice Payments in Lieu of Municipal Taxes	68,800	2,160,969,200
	Subtotal		2,455,074,900
	Less: Recoveries		3,665,000
	Total Operating Expense to be Voted		2,451,409,900

## CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -  
ITEM  
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## STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

## OPERATING EXPENSE

*Sub-Items:**Child Protection Services*

Salaries and wages		11,673,200	
Employee benefits		1,851,800	
Transportation and communication		917,100	
Services		6,512,900	
Supplies and equipment		1,089,200	
Transfer payments			
Child Protection Services	1,467,095,300		
Financial Assistance Grants	1,000		
Child Protection Transformation Fund	34,609,000	1,501,705,300	
Subtotal		1,523,749,500	
Less: Recoveries		3,665,000	1,520,084,500

*Child and Youth Mental Health*

Salaries and wages		55,636,100	
Employee benefits		9,190,800	
Transportation and communication		620,400	
Services		10,345,800	
Supplies and equipment		2,416,000	
Transfer payments			
Child and Youth Mental Health	495,250,100		
Child and Youth Mental Health Payments in			
Lieu of Municipal Taxes	15,500	495,265,600	573,474,700

*Youth Justice Services*

Salaries and wages		125,398,000	
Employee benefits		18,909,900	
Transportation and communication		3,707,700	
Services		39,838,000	
Supplies and equipment		5,998,800	
Transfer payments			
Youth Justice Services	163,929,500		
Youth Justice Payments in Lieu of Municipal			
Taxes	68,800	163,998,300	357,850,700

**Total Operating Expense to be Voted****2,451,409,900**



## CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
3702-5	Specialized Services		
	Salaries and wages		3,734,300
	Employee benefits		646,200
	Transportation and communication		129,100
	Services		1,184,600
	Supplies and equipment		129,100
	Transfer payments		
	Children's Treatment and Rehabilitation Services	109,323,100	
	Autism	186,634,100	295,957,200
Total Operating Expense to be Voted			301,780,500
Sub-Items:			
Children's Treatment and Rehabilitation Services			
	Transfer payments		
	Children's Treatment and Rehabilitation Services	109,323,100	109,323,100
Autism			
	Salaries and wages	3,734,300	
	Employee benefits	646,200	
	Transportation and communication	129,100	
	Services	1,184,600	
	Supplies and equipment	129,100	
	Transfer payments		
	Autism	186,634,100	192,457,400
Total Operating Expense to be Voted			301,780,500
3702-8	Ontario Child Benefit		
	Transfer payments		
	Ontario Child Benefit	919,000,000	
	Ontario Child Benefit Equivalent	16,935,900	935,935,900
Total Operating Expense to be Voted			935,935,900
Total Operating Expense for Children and Youth Services Program			3,996,649,400

## CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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**OPERATING ASSETS**

## 3702-6 Children and Youth Services

## Advances and recoverable amounts

Healthy Babies Healthy Children	1,500,000	
Early Years Community Support	500,000	
Child Protection Services	1,000	
Children's Treatment and Rehabilitation Services	100,000	2,101,000

<b>Total Operating Assets to be Voted</b>		<b>2,101,000</b>
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*Sub-Items:**Healthy Child Development*

## Advances and recoverable amounts

Healthy Babies Healthy Children	1,500,000	
Early Years Community Support	500,000	2,000,000
		2,000,000

*Children and Youth at Risk*

## Advances and recoverable amounts

Child Protection Services	1,000	1,000
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*Specialized Services*

## Advances and recoverable amounts

Children's Treatment and Rehabilitation Services	100,000	100,000
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<b>Total Operating Assets to be Voted</b>		<b>2,101,000</b>
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<b>Total Operating Assets for Children and Youth Services Program</b>		<b>2,101,000</b>
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**CAPITAL EXPENSE**

## 3702-9 Children and Youth Services

## Other transactions

2,000

<b>Total Capital Expense to be Voted</b>	<b>2,000</b>
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**Statutory Appropriations**

## Other transactions

S Amortization, the <i>Financial Administration Act</i>	93,400
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<b>Total Capital Expense for Children and Youth Services Program</b>	<b>95,400</b>
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## CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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**CAPITAL ASSETS**

## 3702-10 Children and Youth Services

Land and marine fleet	225,000
Business application software - salaries and wages	2,174,600
Business application software - employee benefits	347,900
Business application software - asset costs	52,246,000
<b>Subtotal</b>	<b>54,993,500</b>
Less: Recoveries	54,768,500
<b>Total Capital Assets to be Voted</b>	<b>225,000</b>
<b>Total Capital Assets for Children and Youth Services Program</b>	<b>225,000</b>

**INFRASTRUCTURE PROGRAM - VOTE 3703**

Infrastructure funding supports directly-operated facilities and transfer payment agencies for the acquisition, construction, renovation and renewal of capital assets to support the effective delivery of ministry programs.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>CAPITAL EXPENSE</b>					
1	Children and Youth Services Capital	15,478,200	14,467,000	1,011,200	14,532,513
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>15,478,200</b>	<b>14,467,000</b>	<b>1,011,200</b>	<b>14,532,513</b>
	<b>Total Capital Expense</b>	<b>15,478,200</b>	<b>14,467,000</b>	<b>1,011,200</b>	<b>14,532,513</b>

## INFRASTRUCTURE PROGRAM - VOTE 3703, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	CAPITAL EXPENSE		
3703-1	Children and Youth Services Capital		
	Transfer payments		
	Partner Facility Renewal	10,250,000	
	Capital Grants	5,228,200	15,478,200
	Total Capital Expense to be Voted		15,478,200
	Total Capital Expense for Infrastructure Program		15,478,200

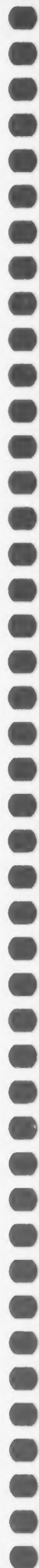
**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**

<b>OPERATING EXPENSE</b>	<b>Estimates 2010-11 \$</b>	<b>Actual 2009-10 \$</b>
Total Operating Expense previously published*	4,743,719,214	4,510,838,624
Government Reorganization		
Transfer of functions to other Ministries	(840,856,600)	(841,677,220)
<b>Restated Total Operating Expense</b>	<b>3,902,862,614</b>	<b>3,669,161,404</b>

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

<b>CAPITAL EXPENSE</b>	<b>Estimates 2010-11 \$</b>	<b>Actual 2009-10 \$</b>
Total Capital Expense previously published*	15,697,300	14,577,097
Government Reorganization		
Transfer of functions to other Ministries	(1,040,000)	-
<b>Restated Total Capital Expense</b>	<b>14,657,300</b>	<b>14,577,097</b>

\*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted.





### MINISTRY OF CITIZENSHIP AND IMMIGRATION

The Ministry of Citizenship and Immigration, which serves two Ministers (Minister of Citizenship and Immigration and the Minister Responsible for Women's Issues), has lead responsibility for immigration and newcomer settlement, volunteerism, provincial honours and awards and women's issues.

The Ministry's vision is of a diverse society where all people, together with newcomers, women and volunteers, contribute to a strong economy, caring society and enhanced quality of life.

To achieve this vision, the Ministry works in partnership with other provincial ministries, other levels of government, the community and private sectors to develop and implement policies and programs that:

- Maximize the benefits of immigration for newcomers and Ontario by providing services for successful economic and social integration.
- Promote greater social inclusion, civic and community engagement, and recognition.
- Break the cycle of violence against women and increase women's economic security.

The Ministry's Regional and Corporate Services Division also supports the Ministry of Tourism and Culture and the Sport and Recreation Branch of the Ministry of Health Promotion and Sport.

#### MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
601	Ministry Administration Program	20,261,000	20,134,200	126,800	21,160,398
602	Citizenship and Immigration Program	123,590,800	133,855,600	(10,264,800)	128,521,412
603	Ontario Women's Directorate Program	18,232,200	17,212,200	1,020,000	16,541,378
605	Regional Services Program	6,596,900	7,335,200	(738,300)	7,088,501
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>168,680,900</b>	<b>178,537,200</b>	<b>(9,856,300)</b>	<b>173,311,689</b>
Statutory Appropriations		80,187	80,187	-	73,329
Ministry Total Operating Expense		168,761,087	178,617,387	(9,856,300)	173,385,018
Net Consolidation Adjustment - Schools		(64,000,000)	(62,600,000)	(1,400,000)	(65,499,566)
Net Consolidation Adjustment - Colleges		(2,721,000)	(3,637,400)	916,400	(6,715,181)
<b>Total Including Consolidation &amp; Other Adjustments</b>		<b>102,040,087</b>	<b>112,379,987</b>	<b>(10,339,900)</b>	<b>101,170,271</b>

## MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>CAPITAL EXPENSE</b>					
601	Ministry Administration Program	1,000	1,000	-	-
605	Regional Services Program	1,000	1,000	-	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>2,000</b>	<b>2,000</b>	-	-
Statutory Appropriations		2,000	2,000	-	-
Ministry Total Capital Expense		4,000	4,000	-	-
<b>CAPITAL ASSETS</b>					
601	Ministry Administration Program	1,000	1,000	-	-
605	Regional Services Program	1,000	1,000	-	-
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>2,000</b>	<b>2,000</b>	-	-
Ministry Total Capital Assets		2,000	2,000	-	-
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>		<b>102,044,087</b>	<b>112,383,987</b>	<b>(10,339,900)</b>	<b>101,170,271</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 601

The Ministry Administration Program works to achieve ministry and government objectives by providing strategic advice and vital support services, including communications, human resources, French language services, information technology and business solutions, legal services and resource planning and allocation activities. The Program provides corporate services to two ministries (Citizenship and Immigration, and Tourism and Culture).

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	20,261,000	20,134,200	126,800	21,160,398
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>20,261,000</b>	<b>20,134,200</b>	<b>126,800</b>	<b>21,160,398</b>
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	32,346	32,346	-	24,028
	Total Statutory Appropriations	80,187	80,187	-	73,329
	<b>Total Operating Expense</b>	<b>20,341,187</b>	<b>20,214,387</b>	<b>126,800</b>	<b>21,233,727</b>
<b>CAPITAL EXPENSE</b>					
3	Ministry Administration	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	<b>Total Capital Expense</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
<b>CAPITAL ASSETS</b>					
2	Ministry Administration	1,000	1,000	-	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	<b>Total Capital Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 601, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
601-1	Ministry Administration		
	Salaries and wages	7,688,400	
	Employee benefits	1,065,500	
	Transportation and communication	979,200	
	Services	9,934,600	
	Supplies and equipment	594,300	
	Subtotal	20,262,000	
	Less: Recoveries	1,000	
	<b>Total Operating Expense to be Voted</b>	<b>20,261,000</b>	
<i>Sub-Items:</i>			
<i>Main Office</i>			
	Salaries and wages	1,469,000	
	Employee benefits	200,100	
	Transportation and communication	96,500	
	Services	95,200	
	Supplies and equipment	41,400	1,902,200
<i>Financial and Administrative Services</i>			
	Salaries and wages	2,593,300	
	Employee benefits	418,000	
	Transportation and communication	75,000	
	Services	4,001,500	
	Supplies and equipment	135,300	
	Subtotal	7,223,100	
	Less: Recoveries from other ministries	1,000	7,222,100
<i>Human Resources</i>			
	Salaries and wages	1,168,000	
	Employee benefits	94,000	
	Transportation and communication	30,300	
	Services	78,200	
	Supplies and equipment	11,200	1,381,700

## MINISTRY ADMINISTRATION PROGRAM - VOTE 601, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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**OPERATING EXPENSE***Communications Services*

Salaries and wages	2,091,800	
Employee benefits	303,500	
Transportation and communication	82,000	
Services	333,700	
Supplies and equipment	44,000	2,855,000

*Analysis and Planning*

Salaries and wages	366,300	
Employee benefits	49,900	
Transportation and communication	5,000	
Services	16,400	
Supplies and equipment	4,800	442,400

*Legal Services*

Transportation and communication	18,000	
Services	2,967,700	
Supplies and equipment	50,000	3,035,700

*Information Systems*

Transportation and communication	672,400	
Services	2,441,900	
Supplies and equipment	307,600	3,421,900

<b>Total Operating Expense to be Voted</b>		<b>20,261,000</b>
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**Statutory Appropriations**

S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	32,346

<b>Total Operating Expense for Ministry Administration Program</b>		<b>20,341,187</b>
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## MINISTRY ADMINISTRATION PROGRAM - VOTE 601, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>CAPITAL EXPENSE</b>		
601-3	Ministry Administration	
	Other transactions	1,000
	<b>Total Capital Expense to be Voted</b>	<b>1,000</b>
<b>Statutory Appropriations</b>		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	<b>Total Capital Expense for Ministry Administration Program</b>	<b>2,000</b>
<b>CAPITAL ASSETS</b>		
601-2	Ministry Administration	
	Land and marine fleet	1,000
	<b>Total Capital Assets to be Voted</b>	<b>1,000</b>
	<b>Total Capital Assets for Ministry Administration Program</b>	<b>1,000</b>

**CITIZENSHIP AND IMMIGRATION PROGRAM - VOTE 602**

The Citizenship and Immigration Program has lead responsibility for immigration, the voluntary/Not-for-Profit sector, and honours and awards. The division works to ensure that immigrants can contribute fully to the social and economic life of the province; volunteers and their organizations can contribute fully to the economic and social fabric of Ontario's communities; and individuals who have made extraordinary contributions within their communities are recognized.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Citizenship and Immigration	123,590,800	133,855,600	(10,264,800)	128,521,412
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>123,590,800</b>	<b>133,855,600</b>	<b>(10,264,800)</b>	<b>128,521,412</b>
<b>Total Operating Expense</b>		<b>123,590,800</b>	<b>133,855,600</b>	<b>(10,264,800)</b>	<b>128,521,412</b>



## CITIZENSHIP AND IMMIGRATION PROGRAM - VOTE 602, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
602-1	Citizenship and Immigration		
	Salaries and wages		8,537,800
	Employee benefits		1,161,200
	Transportation and communication		685,100
	Services		3,404,100
	Supplies and equipment		438,000
	Transfer payments		
	Language Training	66,224,500	
	Workplace Training	30,217,300	
	Settlement and Integration Grants	9,385,300	
	Volunteer Initiatives	3,537,500	
	Grants on behalf of other Ministries	1,000	109,365,600
	Subtotal		123,591,800
	Less: Recoveries		1,000
	<b>Total Operating Expense to be Voted</b>		<b>123,590,800</b>
	<b>Total Operating Expense for Citizenship and Immigration Program</b>		<b>123,590,800</b>

**ONTARIO WOMEN'S DIRECTORATE PROGRAM - VOTE 603**

The Ontario Women's Directorate works to prevent violence against women, and to advance women's economic independence so that young girls and women can make choices that lead to life and career success.

**VOTE SUMMARY**  
(**\$**)

<b>ITEM #</b>	<b>ITEM</b>	<b>Estimates 2011-12</b>	<b>Estimates 2010-11</b>	<b>Difference Between 2011-12 and 2010-11</b>	<b>Actual 2009-10</b>
<b>OPERATING EXPENSE</b>					
1	Ontario Women's Directorate	18,232,200	17,212,200	1,020,000	16,541,378
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>18,232,200</b>	<b>17,212,200</b>	<b>1,020,000</b>	<b>16,541,378</b>
	<b>Total Operating Expense</b>	<b>18,232,200</b>	<b>17,212,200</b>	<b>1,020,000</b>	<b>16,541,378</b>

## ONTARIO WOMEN'S DIRECTORATE PROGRAM - VOTE 603, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
603-1	Ontario Women's Directorate		
	Salaries and wages		2,271,600
	Employee benefits		267,400
	Transportation and communication		171,200
	Services		805,700
	Supplies and equipment		73,200
	Transfer payments		
	Violence Prevention Initiatives	7,637,000	
	Economic Independence Initiatives	7,006,100	14,643,100
	<b>Total Operating Expense to be Voted</b>		<b>18,232,200</b>
	<b>Total Operating Expense for Ontario Women's Directorate Program</b>		<b>18,232,200</b>

## REGIONAL SERVICES PROGRAM - VOTE 605

Regional Services delivers programs and services to clients at the local and regional level to support the Ministry of Citizenship and Immigration, the Ministry of Tourism and Culture, and the Ministry of Health Promotion and Sport.

**VOTE SUMMARY**  
(\\$)

ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Regional Services	6,596,900	7,335,200	(738,300)	7,088,501
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>6,596,900</b>	<b>7,335,200</b>	<b>(738,300)</b>	<b>7,088,501</b>
	<b>Total Operating Expense</b>	<b>6,596,900</b>	<b>7,335,200</b>	<b>(738,300)</b>	<b>7,088,501</b>
<b>CAPITAL EXPENSE</b>					
3	Regional Services	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	<b>Total Capital Expense</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
<b>CAPITAL ASSETS</b>					
2	Regional Services	1,000	1,000	-	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	<b>Total Capital Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

## REGIONAL SERVICES PROGRAM - VOTE 605, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
605-1	Regional Services	
	Salaries and wages	4,968,300
	Employee benefits	675,700
	Transportation and communication	419,000
	Services	270,600
	Supplies and equipment	263,300
	<b>Total Operating Expense to be Voted</b>	<b>6,596,900</b>
	<b>Total Operating Expense for Regional Services Program</b>	<b>6,596,900</b>
<b>CAPITAL EXPENSE</b>		
605-3	Regional Services	
	Other transactions	1,000
	<b>Total Capital Expense to be Voted</b>	<b>1,000</b>
<b>Statutory Appropriations</b>		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	<b>Total Capital Expense for Regional Services Program</b>	<b>2,000</b>
<b>CAPITAL ASSETS</b>		
605-2	Regional Services	
	Land and marine fleet	1,000
	<b>Total Capital Assets to be Voted</b>	<b>1,000</b>
	<b>Total Capital Assets for Regional Services Program</b>	<b>1,000</b>

# MINISTRY OF COMMUNITY AND SOCIAL SERVICES

The mandate of the Ministry of Community and Social Services is to promote vital and inclusive Ontario communities by delivering and funding services that help people achieve their potential, build resilience, and improve their quality of life.

## MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
701	Ministry Administration Program	40,168,800	39,863,000	305,800	34,589,947
702	Adults' Services Program	9,707,636,500	9,170,452,800	537,183,700	8,564,344,185
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>9,747,805,300</b>	<b>9,210,315,800</b>	<b>537,489,500</b>	<b>8,598,934,132</b>
Statutory Appropriations		22,364,014	20,696,314	1,667,700	14,938,965
Ministry Total Operating Expense		9,770,169,314	9,231,012,114	539,157,200	8,613,873,097
Net Consolidation Adjustment - Hospitals		(17,400,000)	(17,500,000)	100,000	(17,986,745)
<b>Total Including Consolidation &amp; Other Adjustments</b>		<b>9,752,769,314</b>	<b>9,213,512,114</b>	<b>539,257,200</b>	<b>8,595,886,352</b>
<b>OPERATING ASSETS</b>					
702	Adults' Services Program	29,304,000	22,098,800	7,205,200	27,478,200
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>29,304,000</b>	<b>22,098,800</b>	<b>7,205,200</b>	<b>27,478,200</b>
Ministry Total Operating Assets		29,304,000	22,098,800	7,205,200	27,478,200

## MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>CAPITAL EXPENSE</b>					
702	Adults' Services Program	15,001,000	41,465,400	(26,464,400)	25,178,654
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>15,001,000</b>	<b>41,465,400</b>	<b>(26,464,400)</b>	<b>25,178,654</b>
	Statutory Appropriations	1,718,600	109,000	1,609,600	908
	Ministry Total Capital Expense	16,719,600	41,574,400	(24,854,800)	25,179,562
<b>CAPITAL ASSETS</b>					
702	Adults' Services Program	19,823,800	16,049,600	3,774,200	10,466,546
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>19,823,800</b>	<b>16,049,600</b>	<b>3,774,200</b>	<b>10,466,546</b>
	Ministry Total Capital Assets	19,823,800	16,049,600	3,774,200	10,466,546
	<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>	<b>9,769,488,914</b>	<b>9,255,086,514</b>	<b>514,402,400</b>	<b>8,621,065,914</b>



## THE ESTIMATES, 2011-12

## MINISTRY OF COMMUNITY AND SOCIAL SERVICES

## MINISTRY ADMINISTRATION PROGRAM - VOTE 701

Strategic business planning advice and business management services are provided to support senior management decision-making. As part of the larger Ontario Public Service, the Ministry's business supports reflect and support the government's overall policies and enterprises. Partnership with the Ministry of Children and Youth Services provides for the delivery of services in an effective and efficient manner.

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	40,168,800	39,863,000	305,800	34,589,947
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>40,168,800</b>	<b>39,863,000</b>	<b>305,800</b>	<b>34,589,947</b>
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	16,173	16,173	-	16,667
	Total Statutory Appropriations	64,014	64,014	-	65,968
	<b>Total Operating Expense</b>	<b>40,232,814</b>	<b>39,927,014</b>	<b>305,800</b>	<b>34,655,915</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 701, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
701-1	Ministry Administration		
	Salaries and wages		20,373,800
	Employee benefits		2,585,700
	Transportation and communication		4,235,700
	Services		12,214,100
	Supplies and equipment		759,500
	<b>Total Operating Expense to be Voted</b>		<b>40,168,800</b>
Sub-Items:			
Executive Offices			
	Salaries and wages	1,801,900	
	Employee benefits	189,700	
	Transportation and communication	85,400	
	Services	197,300	
	Supplies and equipment	34,800	2,309,100
Business Services			
	Salaries and wages	7,310,300	
	Employee benefits	910,800	
	Transportation and communication	573,800	
	Services	1,586,100	
	Supplies and equipment	393,000	10,774,000
Human Resources			
	Salaries and wages	2,005,600	
	Employee benefits	182,700	
	Transportation and communication	49,100	
	Services	468,200	
	Supplies and equipment	47,100	2,752,700
Communications Services			
	Salaries and wages	1,512,500	
	Employee benefits	96,300	
	Transportation and communication	106,700	
	Services	326,500	
	Supplies and equipment	184,200	2,226,200

## MINISTRY ADMINISTRATION PROGRAM - VOTE 701, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE -  
ITEM # STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

**OPERATING EXPENSE***Legal Services*

Salaries and wages	40,000	
Employee benefits	5,100	
Transportation and communication	34,300	
Services	3,986,800	
Supplies and equipment	21,200	4,087,400

*Audit Services*

Services	861,400	861,400
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*Information Services*

Salaries and wages	7,703,500	
Employee benefits	1,201,100	
Transportation and communication	3,386,400	
Services	4,787,800	
Supplies and equipment	79,200	17,158,000

**Total Operating Expense to be Voted****40,168,800****Statutory Appropriations**

S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	16,173

**Total Operating Expense for Ministry Administration Program****40,232,814**

**ADULTS' SERVICES PROGRAM - VOTE 702**

Effective and accountable community-based services are directed to those most in need, in the fairest possible manner. Ontarians in need, including persons with disabilities, can access income and employment supports to help them move towards self-sufficiency. The Family Responsibility Office is an enforcement program working with support payors and support recipients to meet their family support responsibilities. Adult community services support families and communities to help vulnerable adults, including services for people with developmental disabilities and other special needs, women who have experienced domestic violence, and aboriginal people through the Aboriginal Healing and Wellness Strategy. The Accessibility Directorate of Ontario leads the implementation of the *Accessibility for Ontarians with Disabilities Act, 2005* and the *Ontarians with Disabilities Act, 2001* to achieve accessibility for Ontarians with disabilities through the development and enforcement of accessibility standards, public education and guidance, tools and resources for accessibility planning and programming.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
3	Financial and Employment Supports	7,662,770,000	7,168,349,800	494,420,200	6,618,127,464
4	Adults' Social Services	281,085,700	278,056,800	3,028,900	265,015,806
6	Developmental Services - Adults and Children	1,695,897,200	1,658,400,800	37,496,400	1,627,122,181
7	Family Responsibility Office	50,283,300	49,177,300	1,106,000	41,278,956
10	Accessibility Directorate of Ontario	17,600,300	16,468,100	1,132,200	12,799,778
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>9,707,636,500</b>	<b>9,170,452,800</b>	<b>537,183,700</b>	<b>8,564,344,185</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	22,300,000	20,632,300	1,667,700	14,872,997
Total Statutory Appropriations		22,300,000	20,632,300	1,667,700	14,872,997
<b>Total Operating Expense</b>		<b>9,729,936,500</b>	<b>9,191,085,100</b>	<b>538,851,400</b>	<b>8,579,217,182</b>
<b>OPERATING ASSETS</b>					
9	Adults' Services	29,304,000	22,098,800	7,205,200	27,478,200
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>29,304,000</b>	<b>22,098,800</b>	<b>7,205,200</b>	<b>27,478,200</b>
<b>Total Operating Assets</b>		<b>29,304,000</b>	<b>22,098,800</b>	<b>7,205,200</b>	<b>27,478,200</b>

## THE ESTIMATES, 2011-12

## MINISTRY OF COMMUNITY AND SOCIAL SERVICES

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>CAPITAL EXPENSE</b>					
8	Adults' Services	15,001,000	41,465,400	(26,464,400)	25,178,654
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>15,001,000</b>	<b>41,465,400</b>	<b>(26,464,400)</b>	<b>25,178,654</b>
S	Amortization, the <i>Financial Administration Act</i>	1,718,600	109,000	1,609,600	908
	Total Statutory Appropriations	1,718,600	109,000	1,609,600	908
	<b>Total Capital Expense</b>	<b>16,719,600</b>	<b>41,574,400</b>	<b>(24,854,800)</b>	<b>25,179,562</b>
<b>CAPITAL ASSETS</b>					
11	Adults' Services	3,896,500	4,051,300	(154,800)	739,349
12	Family Responsibility Office	15,927,300	11,998,300	3,929,000	9,727,197
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>19,823,800</b>	<b>16,049,600</b>	<b>3,774,200</b>	<b>10,466,546</b>
	<b>Total Capital Assets</b>	<b>19,823,800</b>	<b>16,049,600</b>	<b>3,774,200</b>	<b>10,466,546</b>

## ADULTS' SERVICES PROGRAM - VOTE 702, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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**OPERATING EXPENSE**

## 702-3 Financial and Employment Supports

Salaries and wages		163,635,400
Employee benefits		26,076,200
Transportation and communication		26,744,100
Services		35,535,100
Supplies and equipment		19,324,600
Transfer payments		
Ontario Disability Support Program - Financial Assistance	3,860,472,800	
Ontario Disability Support Program - Employment Assistance	46,857,100	
Ontario Works - Financial Assistance	2,462,148,800	
Ontario Works - Employment Assistance	175,890,300	
Ontario Drug Benefit Plan	855,442,300	7,400,811,300

Subtotal	7,672,126,700
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Less: Recoveries	9,356,700
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<b>Total Operating Expense to be Voted</b>	<b>7,662,770,000</b>
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**Statutory Appropriations**

## Other transactions

S	Bad Debt Expense, the <i>Financial Administration Act</i>	22,300,000
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## 702-4 Adults' Social Services

Salaries and wages		7,491,600
Employee benefits		914,600
Transportation and communication		157,000
Services		906,500
Supplies and equipment		115,500
Transfer payments		
Violence Against Women	141,893,700	
Supports to Community Living	109,409,700	
Aboriginal Healing and Wellness Strategy	20,197,100	271,500,500

<b>Total Operating Expense to be Voted</b>	<b>281,085,700</b>
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## ADULTS' SERVICES PROGRAM - VOTE 702, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
702-6	Developmental Services - Adults and Children		
	Salaries and wages		21,132,400
	Employee benefits		7,637,800
	Transportation and communication		1,638,200
	Services		1,577,900
	Supplies and equipment		1,854,800
	Transfer payments		
	Residential services	1,055,154,000	
	Supportive services	606,902,100	1,662,056,100
	<b>Total Operating Expense to be Voted</b>		<b>1,695,897,200</b>
702-7	Family Responsibility Office		
	Salaries and wages		30,534,800
	Employee benefits		4,550,300
	Transportation and communication		1,847,400
	Services		12,266,200
	Supplies and equipment		1,084,600
	<b>Total Operating Expense to be Voted</b>		<b>50,283,300</b>
702-10	Accessibility Directorate of Ontario		
	Salaries and wages		6,482,200
	Employee benefits		916,400
	Transportation and communication		143,000
	Services		8,319,900
	Supplies and equipment		238,800
	Transfer payments		
	Strategic Accessibility Partnerships		1,500,000
	<b>Total Operating Expense to be Voted</b>		<b>17,600,300</b>
	<b>Total Operating Expense for Adults' Services Program</b>		<b>9,729,936,500</b>



## ADULTS' SERVICES PROGRAM - VOTE 702, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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**OPERATING ASSETS**

## 702-9 Adults' Services

## Advances and recoverable amounts

Ontario Disability Support Program - Financial Assistance	29,300,000	
Supports to Community Living	1,000	
Violence Against Women	1,000	
Residential Services	1,000	
Supportive Services	1,000	29,304,000

<b>Total Operating Assets to be Voted</b>		<b>29,304,000</b>
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*Sub-Items:**Financial and Employment Supports*

## Advances and recoverable amounts

Ontario Disability Support Program - Financial Assistance	29,300,000	29,300,000
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*Adults' Social Services*

## Advances and recoverable amounts

Supports to Community Living	1,000	
Violence Against Women	1,000	2,000

*Developmental Services*

## Advances and recoverable amounts

Residential Services	1,000	
Supportive Services	1,000	2,000

<b>Total Operating Assets to be Voted</b>		<b>29,304,000</b>
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<b>Total Operating Assets for Adults' Services Program</b>		<b>29,304,000</b>
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## ADULTS' SERVICES PROGRAM - VOTE 702, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>CAPITAL EXPENSE</b>			
702-8	Adults' Services		
	Transfer payments		
	Capital Grants	3,900,000	
	Partner Facility Renewal	6,600,000	10,500,000
	Other transactions		
	Capital Investments	4,500,000	
	Capital Expense - Loss on asset disposal	1,000	4,501,000
	<b>Total Capital Expense to be Voted</b>		<b>15,001,000</b>
<b>Statutory Appropriations</b>			
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		1,718,600
	<b>Total Capital Expense for Adults' Services Program</b>		<b>16,719,600</b>
<b>CAPITAL ASSETS</b>			
702-11	Adults' Services		
	Business application software - salaries and wages		5,504,700
	Business application software - employee benefits		770,000
	Business application software - asset costs		23,450,300
	Subtotal		29,725,000
	Less: Recoveries		25,828,500
	<b>Total Capital Assets to be Voted</b>		<b>3,896,500</b>
702-12	Family Responsibility Office		
	Business application software - salaries and wages		1,997,600
	Business application software - employee benefits		259,700
	Business application software - asset costs		13,670,000
	<b>Total Capital Assets to be Voted</b>		<b>15,927,300</b>
	<b>Total Capital Assets for Adults' Services Program</b>		<b>19,823,800</b>

**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**

<b>OPERATING EXPENSE</b>	<b>Estimates 2010-11 \$</b>	<b>Actual 2009-10 \$</b>
Total Operating Expense previously published*	9,239,148,414	8,616,730,249
Government Reorganization		
Transfer of functions from other Ministries	-	5,281,600
Transfer of functions to other Ministries	(8,136,300)	(8,138,752)
<b>Restated Total Operating Expense</b>	<b>9,231,012,114</b>	<b>8,613,873,097</b>

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

### MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

The mandate of the Ministry of Community Safety and Correctional Services is to ensure that all of Ontario's diverse communities are safe, supported and protected by law enforcement and that public safety and correctional systems are safe, secure, effective, efficient and accountable. The Ministry has a wide range of responsibilities which include: front-line policing, establishing and ensuring policing and private security standards and providing police oversight services; coordinating community safety initiatives, animal welfare, forensic and coroner's services, fire investigation/prevention and public education, fire protection services, emergency planning and management, business continuity; and, supervising and rehabilitating adult offenders in correctional institutions and in the community.

#### MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
2601	Ministry Administration Program	104,268,800	110,344,400	(6,075,600)	104,432,960
2603	Public Safety Division	219,114,800	214,982,600	4,132,200	192,707,571
2604	Ontario Provincial Police	983,138,100	1,052,950,400	(69,812,300)	922,990,728
2605	Correctional Services Program	761,534,800	761,335,600	199,200	751,696,372
2606	Justice Technology Services Program	55,328,800	57,959,200	(2,630,400)	58,196,098
2607	Agencies, Boards and Commissions Program	5,392,800	4,964,000	428,800	4,673,232
2609	Emergency Planning and Management	76,831,700	77,516,900	(685,200)	67,715,829
2610	Policy and Strategic Planning Division	3,251,600	4,055,700	(804,100)	3,224,182
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>2,208,861,400</b>	<b>2,284,108,800</b>	<b>(75,247,400)</b>	<b>2,105,636,972</b>
Statutory Appropriations		133,187	133,187	-	11,072,615
Ministry Total Operating Expense		2,208,994,587	2,284,241,987	(75,247,400)	2,116,709,587
Net Consolidation Adjustment - Hospitals		(16,503,400)	(16,222,300)	(281,100)	(14,540,128)
<b>Total Including Consolidation &amp; Other Adjustments</b>		<b>2,192,491,187</b>	<b>2,268,019,687</b>	<b>(75,528,500)</b>	<b>2,102,169,459</b>

## MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING ASSETS</b>				
2601 Ministry Administration Program	2,000	2,000	-	-
2603 Public Safety Division	2,000	2,000	-	-
2604 Ontario Provincial Police	2,000	2,000	-	-
2605 Correctional Services Program	2,000	2,000	-	-
2606 Justice Technology Services Program	2,000	2,000	-	-
2607 Agencies, Boards and Commissions Program	2,000	2,000	-	-
2609 Emergency Planning and Management	2,000	2,000	-	-
2610 Policy and Strategic Planning Division	2,000	2,000	-	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>16,000</b>	<b>16,000</b>	<b>-</b>	<b>-</b>
Ministry Total Operating Assets	16,000	16,000	-	-
<b>CAPITAL EXPENSE</b>				
2601 Ministry Administration Program	1,001,000	1,001,000	-	2,920,658
2603 Public Safety Division	163,668,200	150,991,200	12,677,000	16,937,815
2604 Ontario Provincial Police	123,647,300	75,759,900	47,887,400	12,340,665
2605 Correctional Services Program	268,737,000	191,222,200	77,514,800	66,211,644
2606 Justice Technology Services Program	1,000	1,000	-	-
2609 Emergency Planning and Management	1,000	1,000	-	-
2610 Policy and Strategic Planning Division	1,000	1,000	-	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>557,056,500</b>	<b>418,977,300</b>	<b>138,079,200</b>	<b>98,410,782</b>
Statutory Appropriations	6,526,000	3,623,300	2,902,700	564,016
Ministry Total Capital Expense	563,582,500	422,600,600	140,981,900	98,974,798

## MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>CAPITAL ASSETS</b>					
2601	Ministry Administration Program	1,000	1,000	-	-
2603	Public Safety Division	175,000	70,000	105,000	38,969
2604	Ontario Provincial Police	22,451,300	23,101,400	(650,100)	11,416,103
2605	Correctional Services Program	3,474,000	3,627,000	(153,000)	1,863,679
2606	Justice Technology Services Program	1,000	1,000	-	96,505
2609	Emergency Planning and Management	575,000	572,000	3,000	218,000
2610	Policy and Strategic Planning Division	1,000	1,000	-	-
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>26,678,300</b>	<b>27,373,400</b>	<b>(695,100)</b>	<b>13,633,256</b>
Ministry Total Capital Assets		26,678,300	27,373,400	(695,100)	13,633,256
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>		<b>2,756,073,687</b>	<b>2,690,620,287</b>	<b>65,453,400</b>	<b>2,201,144,257</b>



## MINISTRY ADMINISTRATION PROGRAM - VOTE 2601

This program provides a broad range of services providing management of overall administration for the Ministry including: human resources, business and financial planning, procurement and business improvement, controllership, communication, legal services, facilities management, freedom of information, french language services, and audit.

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	104,268,800	110,344,400	(6,075,600)	104,432,960
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>104,268,800</b>	<b>110,344,400</b>	<b>(6,075,600)</b>	<b>104,432,960</b>
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	32,346	32,346	-	18,899
S	Payments under the <i>Financial Administration Act</i>	1,000	1,000	-	9,973,587
S	Bad Debt Expenses, the <i>Financial Administration Act</i>	50,000	50,000	-	50,000
	Total Statutory Appropriations	131,187	131,187	-	10,091,787
	<b>Total Operating Expense</b>	<b>104,399,987</b>	<b>110,475,587</b>	<b>(6,075,600)</b>	<b>114,524,747</b>
<b>OPERATING ASSETS</b>					
3	Ministry Administration	2,000	2,000	-	-
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
	<b>Total Operating Assets</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>



## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>CAPITAL EXPENSE</b>					
2	Facilities Renewal	1,000,000	1,000,000	-	2,920,658
5	Ministry Administration, Expense related to Capital Assets	1,000	1,000	-	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>1,001,000</b>	<b>1,001,000</b>	<b>-</b>	<b>2,920,658</b>
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
<b>Total Capital Expense</b>		<b>1,002,000</b>	<b>1,002,000</b>	<b>-</b>	<b>2,920,658</b>
<b>CAPITAL ASSETS</b>					
4	Ministry Administration	1,000	1,000	-	-
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
<b>Total Capital Assets</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 2601, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
2601-1	Ministry Administration		
	Salaries and wages		15,082,100
	Employee benefits		1,956,300
	Transportation and communication		581,900
	Services		86,081,600
	Supplies and equipment		566,900
Total Operating Expense to be Voted			104,268,800
Sub-Items:			
Main Office			
	Salaries and wages	2,657,100	
	Employee benefits	266,400	
	Transportation and communication	51,300	
	Services	200,600	
	Supplies and equipment	69,900	3,245,300
Corporate Services			
	Salaries and wages	9,500,000	
	Employee benefits	1,314,700	
	Transportation and communication	358,900	
	Services	1,701,600	
	Supplies and equipment	311,900	13,187,100
Communications Services			
	Salaries and wages	2,900,000	
	Employee benefits	371,800	
	Transportation and communication	76,400	
	Services	432,100	
	Supplies and equipment	120,100	3,900,400
Legal Services			
	Salaries and wages	25,000	
	Employee benefits	3,400	
	Transportation and communication	95,300	
	Services	4,419,600	
	Supplies and equipment	65,000	4,608,300

## MINISTRY ADMINISTRATION PROGRAM - VOTE 2601, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -  
ITEM  
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## STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

## OPERATING EXPENSE

*Accommodation - Leasing Costs*

Services	79,327,700	79,327,700
<b>Total Operating Expense to be Voted</b>		<b>104,268,800</b>

## Statutory Appropriations

S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	32,346

## Statutory Appropriations

	Other transactions	
S	Payments under the <i>Financial Administration Act</i>	1,000
S	Bad Debt Expenses, the <i>Financial Administration Act</i>	50,000

<b>Total Operating Expense for Ministry Administration Program</b>	<b>104,399,987</b>
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## OPERATING ASSETS

## 2601-3 Ministry Administration

Deposits and prepaid expenses	1,000
Advances and recoverable amounts	1,000
<b>Total Operating Assets to be Voted</b>	<b>2,000</b>
<b>Total Operating Assets for Ministry Administration Program</b>	<b>2,000</b>

## CAPITAL EXPENSE

## 2601-2 Facilities Renewal

Services	1,000,000
<b>Total Capital Expense to be Voted</b>	<b>1,000,000</b>

## 2601-5 Ministry Administration, Expense related to Capital Assets

Other transactions	1,000
<b>Total Capital Expense to be Voted</b>	<b>1,000</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 2601, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	<b>CAPITAL EXPENSE</b>	
	Statutory Appropriations	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	<b>Total Capital Expense for Ministry Administration Program</b>	<b>1,002,000</b>
	<b>CAPITAL ASSETS</b>	
2601-4	Ministry Administration	
	Information technology hardware	1,000
	<b>Total Capital Assets to be Voted</b>	<b>1,000</b>
	<b>Total Capital Assets for Ministry Administration Program</b>	<b>1,000</b>

**PUBLIC SAFETY DIVISION - VOTE 2603**

The Public Safety Division works with its policing partners to promote community safety. Activities include: training through the Ontario Police College; scientific analysis in the Centre of Forensic Sciences; licensing of private security practitioners; development of guidelines and standards; monitoring and inspecting police services; distribution of crime prevention grants; support for intelligence led operations; management of provincial appointments and selections systems; delivery of the Major Case Management system; the promotion of animal welfare; and representing the province in negotiating tripartite First Nations Policing Agreements.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Public Safety Division - Office of the Assistant Deputy Minister	704,100	906,800	(202,700)	628,890
2	Ontario Police College	18,334,200	17,374,200	960,000	17,923,571
3	Police Support Services Branch	6,468,600	6,706,600	(238,000)	6,569,965
5	External Relations Branch	159,898,700	157,799,500	2,099,200	136,583,881
6	Private Security and Investigative Services	6,251,300	6,355,600	(104,300)	4,912,890
7	Centre of Forensic Sciences	27,457,900	25,839,900	1,618,000	26,088,374
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>219,114,800</b>	<b>214,982,600</b>	<b>4,132,200</b>	<b>192,707,571</b>
<b>Total Operating Expense</b>		<b>219,114,800</b>	<b>214,982,600</b>	<b>4,132,200</b>	<b>192,707,571</b>
<b>OPERATING ASSETS</b>					
4	Public Safety Programs Division	2,000	2,000	-	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
<b>Total Operating Assets</b>		<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>CAPITAL EXPENSE</b>					
9	Public Safety Division	163,668,200	150,991,200	12,677,000	16,937,815
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>163,668,200</b>	<b>150,991,200</b>	<b>12,677,000</b>	<b>16,937,815</b>
S	Amortization, the <i>Financial Administration Act</i>	82,200	51,600	30,600	-
	Total Statutory Appropriations	82,200	51,600	30,600	-
	<b>Total Capital Expense</b>	<b>163,750,400</b>	<b>151,042,800</b>	<b>12,707,600</b>	<b>16,937,815</b>
<b>CAPITAL ASSETS</b>					
8	Public Safety Division	175,000	70,000	105,000	38,969
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>175,000</b>	<b>70,000</b>	<b>105,000</b>	<b>38,969</b>
	<b>Total Capital Assets</b>	<b>175,000</b>	<b>70,000</b>	<b>105,000</b>	<b>38,969</b>

## PUBLIC SAFETY DIVISION - VOTE 2603, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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**OPERATING EXPENSE**

## 2603-1 Public Safety Division - Office of the Assistant Deputy Minister

Salaries and wages	475,700
Employee benefits	71,900
Transportation and communication	66,600
Services	68,600
Supplies and equipment	21,300

<b>Total Operating Expense to be Voted</b>	<b>704,100</b>
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## 2603-2 Ontario Police College

Salaries and wages	8,217,500
Employee benefits	1,014,200
Transportation and communication	802,500
Services	6,221,600
Supplies and equipment	2,079,400

Subtotal	18,335,200
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Less: Recoveries	1,000
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<b>Total Operating Expense to be Voted</b>	<b>18,334,200</b>
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## 2603-3 Police Support Services Branch

Salaries and wages	1,993,700
Employee benefits	233,600
Transportation and communication	1,083,200
Services	3,050,200
Supplies and equipment	107,900

<b>Total Operating Expense to be Voted</b>	<b>6,468,600</b>
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## PUBLIC SAFETY DIVISION - VOTE 2603, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
2603-5	External Relations Branch		
	Salaries and wages		3,869,400
	Employee benefits		522,400
	Transportation and communication		674,400
	Services		5,365,500
	Supplies and equipment		363,800
	Transfer payments		
	Safer Communities 1,000 Officers Partnership	49,593,500	
	Grants for Community Policing and Crime Prevention	30,708,800	
	Grants for Municipal Reduce Impaired Driving Everywhere (RIDE) Programs	2,400,000	
	Miscellaneous Grants - Policing Services	5,858,000	
	Safe and Vital Communities Grant	855,000	
	Federal-Provincial First Nations Policing Agreement	36,718,900	
	Municipal Hate Crime Extremism Investigative Funding	250,000	
	Ontario Association of Crime Stoppers	200,000	
	Grants for Public Safety	619,000	
	Safe Schools Strategy - Education Funding Enhancements	1,700,000	
	Police Officer Recruitment Fund	15,700,000	
	Court Security	4,500,000	149,103,200
	<b>Total Operating Expense to be Voted</b>		<b>159,898,700</b>
2603-6	Private Security and Investigative Services		
	Salaries and wages		2,909,600
	Employee benefits		468,500
	Transportation and communication		300,900
	Services		2,441,600
	Supplies and equipment		130,700
	<b>Total Operating Expense to be Voted</b>		<b>6,251,300</b>

## PUBLIC SAFETY DIVISION - VOTE 2603, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -  
ITEM  
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## STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

## OPERATING EXPENSE

## 2603-7 Centre of Forensic Sciences

Salaries and wages	17,682,500
Employee benefits	2,786,700
Transportation and communication	487,100
Services	1,998,100
Supplies and equipment	4,503,500

<b>Total Operating Expense to be Voted</b>	<b>27,457,900</b>
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<b>Total Operating Expense for Public Safety Division</b>	<b>219,114,800</b>
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## OPERATING ASSETS

## 2603-4 Public Safety Programs Division

Deposits and prepaid expenses	1,000
Advances and recoverable amounts	1,000

<b>Total Operating Assets to be Voted</b>	<b>2,000</b>
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<b>Total Operating Assets for Public Safety Division</b>	<b>2,000</b>
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## CAPITAL EXPENSE

## 2603-9 Public Safety Division

Services		800,000
Other transactions		
Capital Investments	24,570,800	
Loss on asset disposal	1,000	
Major Infrastructure Projects	138,296,400	162,868,200

<b>Total Capital Expense to be Voted</b>	<b>163,668,200</b>
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## Statutory Appropriations

## Other transactions

S	Amortization, the <i>Financial Administration Act</i>	82,200
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<b>Total Capital Expense for Public Safety Division</b>	<b>163,750,400</b>
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## PUBLIC SAFETY DIVISION - VOTE 2603, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>CAPITAL ASSETS</b>		
2603-8	Public Safety Division	
	Land and marine fleet	175,000
	<b>Total Capital Assets to be Voted</b>	<b>175,000</b>
	<b>Total Capital Assets for Public Safety Division</b>	<b>175,000</b>

**ONTARIO PROVINCIAL POLICE - VOTE 2604**

Reporting to the Commissioner of the Ontario Provincial Police, the OPP is responsible for providing direct front line policing services in hundreds of municipalities and First Nations communities throughout the province. The OPP investigates province-wide and cross-jurisdictional crimes including complex frauds and organized criminal activity. In addition, the OPP patrols provincial highways and is responsible for many of the waterways and trail systems in the province. The OPP maintains specialized provincial registries, e.g., Violent Crimes Linkages Analysis System and the Ontario Sex Offender Registry. Oversight of provincial strategies such as child exploitation and biker enforcement are responsibilities of the OPP. Included as part of its provincial mandate, the OPP also provides emergency services support, is responsible for security for high profile international events, and delivers specialized security and protection services for the Government of Ontario throughout the province.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Corporate and Strategic Services	150,792,600	165,809,200	(15,016,600)	143,965,282
2	Chief Firearms Office	7,165,000	7,368,800	(203,800)	6,475,623
3	Investigations and Organized Crime	104,066,100	106,066,800	(2,000,700)	100,025,712
4	Field and Traffic Services	663,006,300	710,527,500	(47,521,200)	611,630,704
5	Fleet Management	58,108,100	63,178,100	(5,070,000)	60,893,407
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>983,138,100</b>	<b>1,052,950,400</b>	<b>(69,812,300)</b>	<b>922,990,728</b>
S	Payments under the <i>Police Services Act</i>	1,000	1,000	-	868,219
Total Statutory Appropriations		1,000	1,000	-	868,219
<b>Total Operating Expense</b>		<b>983,139,100</b>	<b>1,052,951,400</b>	<b>(69,812,300)</b>	<b>923,858,947</b>
<b>OPERATING ASSETS</b>					
6	Ontario Provincial Police	2,000	2,000	-	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
<b>Total Operating Assets</b>		<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>CAPITAL EXPENSE</b>					
8	Ontario Provincial Police	123,647,300	75,759,900	47,887,400	12,340,665
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>123,647,300</b>	<b>75,759,900</b>	<b>47,887,400</b>	<b>12,340,665</b>
S	Amortization, the <i>Financial Administration Act</i>	4,393,900	2,174,900	2,219,000	420,613
	Total Statutory Appropriations	4,393,900	2,174,900	2,219,000	420,613
	<b>Total Capital Expense</b>	<b>128,041,200</b>	<b>77,934,800</b>	<b>50,106,400</b>	<b>12,761,278</b>
<b>CAPITAL ASSETS</b>					
7	Ontario Provincial Police	22,451,300	23,101,400	(650,100)	11,416,103
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>22,451,300</b>	<b>23,101,400</b>	<b>(650,100)</b>	<b>11,416,103</b>
	<b>Total Capital Assets</b>	<b>22,451,300</b>	<b>23,101,400</b>	<b>(650,100)</b>	<b>11,416,103</b>

## ONTARIO PROVINCIAL POLICE - VOTE 2604, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
2604-1	Corporate and Strategic Services	
	Salaries and wages	87,209,200
	Employee benefits	6,233,100
	Transportation and communication	19,699,400
	Services	19,074,800
	Supplies and equipment	19,544,800
	Subtotal	151,761,300
	Less: Recoveries	968,700
	<b>Total Operating Expense to be Voted</b>	<b>150,792,600</b>
2604-2	Chief Firearms Office	
	Salaries and wages	4,212,000
	Employee benefits	540,700
	Transportation and communication	99,500
	Services	2,209,100
	Supplies and equipment	103,700
	<b>Total Operating Expense to be Voted</b>	<b>7,165,000</b>
2604-3	Investigations and Organized Crime	
	Salaries and wages	85,015,900
	Employee benefits	4,225,000
	Transportation and communication	6,353,300
	Services	9,267,900
	Supplies and equipment	2,470,000
	Subtotal	107,332,100
	Less: Recoveries	3,266,000
	<b>Total Operating Expense to be Voted</b>	<b>104,066,100</b>

## ONTARIO PROVINCIAL POLICE - VOTE 2604, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
2604-4	Field and Traffic Services	
	Salaries and wages	565,950,200
	Employee benefits	89,584,200
	Transportation and communication	2,461,700
	Services	12,281,600
	Supplies and equipment	14,854,000
	Subtotal	685,131,700
	Less: Recoveries	22,125,400
	<b>Total Operating Expense to be Voted</b>	<b>663,006,300</b>
2604-5	Fleet Management	
	Transportation and communication	18,300
	Services	13,119,900
	Supplies and equipment	48,870,300
	Subtotal	62,008,500
	Less: Recoveries	3,900,400
	<b>Total Operating Expense to be Voted</b>	<b>58,108,100</b>
<b>Statutory Appropriations</b>		
	Other transactions	
S	Payments under the <i>Police Services Act</i>	1,000
	<b>Total Operating Expense for Ontario Provincial Police</b>	<b>983,139,100</b>
<b>OPERATING ASSETS</b>		
2604-6	Ontario Provincial Police	
	Deposits and prepaid expenses	1,000
	Advances and recoverable amounts	1,000
	<b>Total Operating Assets to be Voted</b>	<b>2,000</b>
	<b>Total Operating Assets for Ontario Provincial Police</b>	<b>2,000</b>



## ONTARIO PROVINCIAL POLICE - VOTE 2604, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>CAPITAL EXPENSE</b>			
2604-8	Ontario Provincial Police		
	Services		8,900,000
	Other transactions		
	Capital Investments	13,436,900	
	Loss on asset disposal	1,000	
	Major Infrastructure Projects	101,309,400	114,747,300
	<b>Total Capital Expense to be Voted</b>		<b>123,647,300</b>
<b>Statutory Appropriations</b>			
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		4,393,900
	<b>Total Capital Expense for Ontario Provincial Police</b>		<b>128,041,200</b>
<b>CAPITAL ASSETS</b>			
2604-7	Ontario Provincial Police		
	Information technology hardware		828,000
	Land and marine fleet		8,623,300
	Aircraft		13,000,000
	<b>Total Capital Assets to be Voted</b>		<b>22,451,300</b>
	<b>Total Capital Assets for Ontario Provincial Police</b>		<b>22,451,300</b>

**CORRECTIONAL SERVICES PROGRAM - VOTE 2605**

Reporting to the Deputy Minister of Corrections, provides custodial and community-based supervision, enforcement and programming for adult offenders thereby ensuring the protection of society while motivating offenders to positive change. Provides a wide range of services and programs from educational to specialized treatment through the operation of jails, detention centres, correctional centres and probation and parole services. Correctional services focuses on thorough risk and need assessments that are integrated into case management plans that include criminogenic interventions.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Program Administration	22,804,200	28,097,400	(5,293,200)	24,248,979
2	Staff Training	6,309,100	7,335,000	(1,025,900)	6,331,816
3	Institutional Services	619,918,300	611,373,300	8,545,000	612,141,356
4	Community Services	112,503,200	114,529,900	(2,026,700)	108,974,221
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>761,534,800</b>	<b>761,335,600</b>	<b>199,200</b>	<b>751,696,372</b>
<b>Total Operating Expense</b>		<b>761,534,800</b>	<b>761,335,600</b>	<b>199,200</b>	<b>751,696,372</b>
<b>OPERATING ASSETS</b>					
7	Correctional Services	2,000	2,000	-	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
<b>Total Operating Assets</b>		<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>

**VOTE SUMMARY**  
**(\$)**

ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>CAPITAL EXPENSE</b>					
6	Correctional Facilities	268,735,000	191,220,200	77,514,800	66,211,644
10	Institutional Services, Expense related to Capital Assets	1,000	1,000	-	-
11	Community Services, Expense related to Capital Assets	1,000	1,000	-	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>268,737,000</b>	<b>191,222,200</b>	<b>77,514,800</b>	<b>66,211,644</b>
S	Amortization - Institutional Services, the <i>Financial Administration Act</i>	1,450,400	938,600	511,800	50,683
S	Amortization - Community Services, the <i>Financial Administration Act</i>	442,600	383,200	59,400	91,159
Total Statutory Appropriations		1,893,000	1,321,800	571,200	141,842
<b>Total Capital Expense</b>		<b>270,630,000</b>	<b>192,544,000</b>	<b>78,086,000</b>	<b>66,353,486</b>
<b>CAPITAL ASSETS</b>					
8	Institutional Services	3,042,000	3,227,000	(185,000)	937,672
9	Community Services	432,000	400,000	32,000	926,007
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>3,474,000</b>	<b>3,627,000</b>	<b>(153,000)</b>	<b>1,863,679</b>
<b>Total Capital Assets</b>		<b>3,474,000</b>	<b>3,627,000</b>	<b>(153,000)</b>	<b>1,863,679</b>

## CORRECTIONAL SERVICES PROGRAM - VOTE 2605, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
2605-1	Program Administration		
	Salaries and wages		16,730,700
	Employee benefits		2,059,100
	Transportation and communication		1,728,700
	Services		1,566,800
	Supplies and equipment		718,900
	Total Operating Expense to be Voted		22,804,200
Sub-Items:			
Program Administration			
	Salaries and wages	13,485,000	
	Employee benefits	1,674,200	
	Transportation and communication	860,300	
	Services	1,092,100	
	Supplies and equipment	676,900	17,788,500
Organizational Effectiveness			
	Salaries and wages	3,245,700	
	Employee benefits	384,900	
	Transportation and communication	868,400	
	Services	474,700	
	Supplies and equipment	42,000	5,015,700
	Total Operating Expense to be Voted		22,804,200
2605-2	Staff Training		
	Salaries and wages		4,240,100
	Employee benefits		641,800
	Transportation and communication		282,700
	Services		793,400
	Supplies and equipment		351,100
	Total Operating Expense to be Voted		6,309,100

## CORRECTIONAL SERVICES PROGRAM - VOTE 2605, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE -  
ITEM # STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

## OPERATING EXPENSE

## 2605-3 Institutional Services

Salaries and wages		428,896,600
Employee benefits		68,571,300
Transportation and communication		7,823,700
Services		48,586,100
Supplies and equipment		67,786,700
Transfer payments		
Grants to compensate for Municipal Taxation	801,100	
Compassionate allowances to permanently handicapped inmates	11,600	
Violence Awareness Program	92,300	
Offender Rehabilitation Programs	1,817,900	
Community Work Programs	700,000	3,422,900
Subtotal		625,087,300
Less: Recoveries		5,169,000
<b>Total Operating Expense to be Voted</b>		<b>619,918,300</b>

## 2605-4 Community Services

Salaries and wages		80,458,800
Employee benefits		13,640,200
Transportation and communication		2,278,800
Services		7,445,600
Supplies and equipment		1,200,000
Transfer payments		
Assistance to Inmates - Rehabilitation Assistance	25,000	
Community Residential / Non-Residential Client Services	7,454,800	7,479,800
<b>Total Operating Expense to be Voted</b>		<b>112,503,200</b>
<b>Total Operating Expense for Correctional Services Program</b>		<b>761,534,800</b>

## CORRECTIONAL SERVICES PROGRAM - VOTE 2605, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING ASSETS</b>			
2605-7	Correctional Services		
	Deposits and prepaid expenses		1,000
	Advances and recoverable amounts		1,000
	<b>Total Operating Assets to be Voted</b>		<b>2,000</b>
	<b>Total Operating Assets for Correctional Services Program</b>		<b>2,000</b>
<b>CAPITAL EXPENSE</b>			
2605-6	Correctional Facilities		
	Services		10,200,000
	Other transactions		
	Capital Investments	20,212,900	
	Major Infrastructure Projects	238,322,100	258,535,000
	<b>Total Capital Expense to be Voted</b>		<b>268,735,000</b>
2605-10	Institutional Services, Expense related to Capital Assets		
	Other transactions		1,000
	<b>Total Capital Expense to be Voted</b>		<b>1,000</b>
<b>Statutory Appropriations</b>			
	Other transactions		
S	Amortization - Institutional Services, the <i>Financial Administration Act</i>		1,450,400
2605-11	Community Services, Expense related to Capital Assets		
	Other transactions		1,000
	<b>Total Capital Expense to be Voted</b>		<b>1,000</b>
<b>Statutory Appropriations</b>			
	Other transactions		
S	Amortization - Community Services, the <i>Financial Administration Act</i>		442,600
	<b>Total Capital Expense for Correctional Services Program</b>		<b>270,630,000</b>

## CORRECTIONAL SERVICES PROGRAM - VOTE 2605, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>CAPITAL ASSETS</b>		
2605-8	Institutional Services	
	Land and marine fleet	3,042,000
	<b>Total Capital Assets to be Voted</b>	<b>3,042,000</b>
2605-9	Community Services	
	Land and marine fleet	432,000
	<b>Total Capital Assets to be Voted</b>	<b>432,000</b>
	<b>Total Capital Assets for Correctional Services Program</b>	<b>3,474,000</b>



**JUSTICE TECHNOLOGY SERVICES PROGRAM - VOTE 2606**

The mandate of the Information and Information Technology Justice Cluster is to deliver reliable and cost effective technology services in alignment with the corporate Information and Information Technology Strategic Plan, that enable and support business priorities and goals across the Justice Sector ministries. Key support is provided in technology solutions, information management and planning, services management, security and project management.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Justice Technology Services	55,328,800	57,959,200	(2,630,400)	58,196,098
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>55,328,800</b>	<b>57,959,200</b>	<b>(2,630,400)</b>	<b>58,196,098</b>
	<b>Total Operating Expense</b>	<b>55,328,800</b>	<b>57,959,200</b>	<b>(2,630,400)</b>	<b>58,196,098</b>
<b>OPERATING ASSETS</b>					
3	Justice Technology	2,000	2,000	-	-
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
	<b>Total Operating Assets</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
<b>CAPITAL EXPENSE</b>					
5	Justice Technology Services, Expense related to Capital Assets	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	<b>Total Capital Expense</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
<b>CAPITAL ASSETS</b>					
4	Justice Technology Services	1,000	1,000	-	96,505
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>96,505</b>
	<b>Total Capital Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>96,505</b>

## JUSTICE TECHNOLOGY SERVICES PROGRAM - VOTE 2606, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE -  
ITEM  
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## STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

## OPERATING EXPENSE

## 2606-1 Justice Technology Services

Salaries and wages	29,935,800
Employee benefits	3,994,300
Transportation and communication	2,157,800
Services	20,655,900
Supplies and equipment	432,900

Subtotal	57,176,700
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Less: Recoveries	1,847,900
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<b>Total Operating Expense to be Voted</b>	<b>55,328,800</b>
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<b>Total Operating Expense for Justice Technology Services Program</b>	<b>55,328,800</b>
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## OPERATING ASSETS

## 2606-3 Justice Technology

Deposits and prepaid expenses	1,000
Advances and recoverable amounts	1,000

<b>Total Operating Assets to be Voted</b>	<b>2,000</b>
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<b>Total Operating Assets for Justice Technology Services Program</b>	<b>2,000</b>
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## CAPITAL EXPENSE

## 2606-5 Justice Technology Services, Expense related to Capital Assets

Other transactions	1,000
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<b>Total Capital Expense to be Voted</b>	<b>1,000</b>
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## Statutory Appropriations

Other transactions

S

Amortization, the <i>Financial Administration Act</i>	1,000
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<b>Total Capital Expense for Justice Technology Services Program</b>	<b>2,000</b>
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## JUSTICE TECHNOLOGY SERVICES PROGRAM - VOTE 2606, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #		STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>CAPITAL ASSETS</b>			
2606-4	Justice Technology Services		
	Information technology hardware		1,000
<b>Total Capital Assets to be Voted</b>			<b>1,000</b>
<b>Total Capital Assets for Justice Technology Services Program</b>			<b>1,000</b>

## AGENCIES, BOARDS AND COMMISSIONS PROGRAM - VOTE 2607

To provide for the operation of ministry agencies including: Ontario Parole Board, Ontario Civilian Police Commission, Ontario Police Arbitration Commission, and the Death Investigation Oversight Council.

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Agencies, Boards and Commissions	5,392,800	4,964,000	428,800	4,673,232
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>5,392,800</b>	<b>4,964,000</b>	<b>428,800</b>	<b>4,673,232</b>
S	Hearings under the <i>Police Services Act</i>	1,000	1,000	-	112,609
	Total Statutory Appropriations	1,000	1,000	-	112,609
	<b>Total Operating Expense</b>	<b>5,393,800</b>	<b>4,965,000</b>	<b>428,800</b>	<b>4,785,841</b>
<b>OPERATING ASSETS</b>					
2	Agencies, Boards and Commissions	2,000	2,000	-	-
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
	<b>Total Operating Assets</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>

## AGENCIES, BOARDS AND COMMISSIONS PROGRAM - VOTE 2607, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE -  
ITEM  
#

## STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

## OPERATING EXPENSE

## 2607-1 Agencies, Boards and Commissions

Salaries and wages	3,868,200
Employee benefits	499,500
Transportation and communication	428,300
Services	542,300
Supplies and equipment	54,500

<b>Total Operating Expense to be Voted</b>	<b>5,392,800</b>
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## Sub-Items:

## Ontario Parole Board

Salaries and wages	1,680,400	
Employee benefits	300,700	
Transportation and communication	342,100	
Services	465,100	
Supplies and equipment	34,600	2,822,900

## Ontario Civilian Police Commission

Salaries and wages	1,457,700	
Employee benefits	151,900	
Transportation and communication	37,800	
Services	21,300	
Supplies and equipment	9,200	1,677,900

## Ontario Police Arbitration Commission

Salaries and wages	435,100	
Employee benefits	10,900	
Transportation and communication	2,400	
Services	7,900	
Supplies and equipment	700	457,000

## Death Investigation Oversight Council

Salaries and wages	295,000	
Employee benefits	36,000	
Transportation and communication	46,000	
Services	48,000	
Supplies and equipment	10,000	435,000

<b>Total Operating Expense to be Voted</b>	<b>5,392,800</b>
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## AGENCIES, BOARDS AND COMMISSIONS PROGRAM - VOTE 2607, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(5)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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## OPERATING EXPENSE

## Statutory Appropriations

Other transactions

S	Hearings under the <i>Police Services Act</i>	1,000
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<b>Total Operating Expense for Agencies, Boards and Commissions Program</b>		<b>5,393,800</b>
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## OPERATING ASSETS

2607-2 Agencies, Boards and Commissions

	Deposits and prepaid expenses	1,000
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	Advances and recoverable amounts	1,000
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<b>Total Operating Assets to be Voted</b>		<b>2,000</b>
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<b>Total Operating Assets for Agencies, Boards and Commissions Program</b>		<b>2,000</b>
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**EMERGENCY PLANNING AND MANAGEMENT - VOTE 2609**

Reporting to the Deputy Minister of Community Safety, this section captures resources and services dedicated to the public safety and security of Ontarians. This is achieved through the efforts of the Office of the Chief Coroner and Ontario Forensic Pathology Service, Office of the Fire Marshal, and Emergency Management Ontario. All are devoted to the rapid identification of issues and their resolution through effective mitigation, prevention, preparedness, response, recovery, scientific, investigative, business continuity and public education initiatives. The section strives to be a leader in ensuring that all of Ontario's diverse communities are safe and secure thereby supporting the government in its priority of stronger, safer communities.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Office of the Commissioner	644,400	1,308,200	(663,800)	458,236
2	Emergency Management Ontario	8,904,100	9,322,800	(418,700)	10,146,305
4	Office of the Fire Marshal	24,828,500	25,396,900	(568,400)	24,955,650
5	Office of the Chief Coroner and Ontario Forensic Pathology Service	42,454,700	41,489,000	965,700	32,155,638
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>76,831,700</b>	<b>77,516,900</b>	<b>(685,200)</b>	<b>67,715,829</b>
<b>Total Operating Expense</b>		<b>76,831,700</b>	<b>77,516,900</b>	<b>(685,200)</b>	<b>67,715,829</b>
<b>OPERATING ASSETS</b>					
3	Emergency Management and Planning	2,000	2,000	-	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
<b>Total Operating Assets</b>		<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>



## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>CAPITAL EXPENSE</b>					
7	Emergency Planning and Management, Expenses related to Capital Assets	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	153,900	72,000	81,900	1,561
	Total Statutory Appropriations	153,900	72,000	81,900	1,561
	<b>Total Capital Expense</b>	<b>154,900</b>	<b>73,000</b>	<b>81,900</b>	<b>1,561</b>
<b>CAPITAL ASSETS</b>					
6	Emergency Planning and Management	575,000	572,000	3,000	218,000
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>575,000</b>	<b>572,000</b>	<b>3,000</b>	<b>218,000</b>
	<b>Total Capital Assets</b>	<b>575,000</b>	<b>572,000</b>	<b>3,000</b>	<b>218,000</b>

## EMERGENCY PLANNING AND MANAGEMENT - VOTE 2609, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
2609-1	Office of the Commissioner	
	Salaries and wages	475,000
	Employee benefits	61,700
	Transportation and communication	32,500
	Services	53,600
	Supplies and equipment	21,600
	<b>Total Operating Expense to be Voted</b>	<b>644,400</b>
2609-2	Emergency Management Ontario	
	Salaries and wages	5,921,600
	Employee benefits	798,500
	Transportation and communication	506,900
	Services	1,360,500
	Supplies and equipment	315,600
	Transfer payments	
	Grants for Emergency Operations	1,000
	<b>Total Operating Expense to be Voted</b>	<b>8,904,100</b>
2609-4	Office of the Fire Marshal	
	Salaries and wages	16,914,300
	Employee benefits	2,506,600
	Transportation and communication	1,187,000
	Services	2,148,800
	Supplies and equipment	1,471,800
	Transfer payments	
	Grant for Fire Safety	600,000
	<b>Total Operating Expense to be Voted</b>	<b>24,828,500</b>

## EMERGENCY PLANNING AND MANAGEMENT - VOTE 2609, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE -  
ITEM  
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## STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

## OPERATING EXPENSE

## 2609-5 Office of the Chief Coroner and Ontario Forensic Pathology Service

Salaries and wages	12,437,700
Employee benefits	1,074,900
Transportation and communication	724,100
Services	25,787,300
Supplies and equipment	560,700
Transfer payments	
Grants for Forensic Services	1,870,000

<b>Total Operating Expense to be Voted</b>	<b>42,454,700</b>
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<b>Total Operating Expense for Emergency Planning and Management</b>	<b>76,831,700</b>
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## OPERATING ASSETS

## 2609-3 Emergency Management and Planning

Deposits and prepaid expenses	1,000
Advances and recoverable amounts	1,000

<b>Total Operating Assets to be Voted</b>	<b>2,000</b>
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<b>Total Operating Assets for Emergency Planning and Management</b>	<b>2,000</b>
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## CAPITAL EXPENSE

## 2609-7 Emergency Planning and Management, Expenses related to Capital Assets

Other transactions	1,000
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<b>Total Capital Expense to be Voted</b>	<b>1,000</b>
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## Statutory Appropriations

Other transactions

S	Amortization, the <i>Financial Administration Act</i>	153,900
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<b>Total Capital Expense for Emergency Planning and Management</b>	<b>154,900</b>
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## EMERGENCY PLANNING AND MANAGEMENT - VOTE 2609, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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**CAPITAL ASSETS**

2609-6 Emergency Planning and Management

Land and marine fleet

575,000

**Total Capital Assets to be Voted****575,000****Total Capital Assets for Emergency Planning and Management****575,000**

## POLICY AND STRATEGIC PLANNING DIVISION - VOTE 2610

Reporting to the Deputy Minister of Community Safety and the Deputy Minister of Correctional Services, this division is responsible for leading a number of Ministry wide functions including legislation and policy development exercises in support of Ministry police, corrections, public safety and emergency management activities. Within this scope, this division also coordinates Aboriginal policy on behalf of the Ministry. In addition, the division is responsible for Ministry strategic planning, project management, policy research and evaluation, developing and monitoring performance measures and coordinating the Ministry's Federal-Provincial-Territorial activities.

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Policy and Strategic Planning Division	3,251,600	4,055,700	(804,100)	3,224,182
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>3,251,600</b>	<b>4,055,700</b>	<b>(804,100)</b>	<b>3,224,182</b>
	<b>Total Operating Expense</b>	<b>3,251,600</b>	<b>4,055,700</b>	<b>(804,100)</b>	<b>3,224,182</b>
<b>OPERATING ASSETS</b>					
2	Policy and Strategic Planning Division	2,000	2,000	-	-
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
	<b>Total Operating Assets</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
<b>CAPITAL EXPENSE</b>					
4	Policy and Strategic Planning Division, Expense related to Capital Assets	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	<b>Total Capital Expense</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
<b>CAPITAL ASSETS</b>					
3	Policy and Strategic Planning Division	1,000	1,000	-	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	<b>Total Capital Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

## POLICY AND STRATEGIC PLANNING DIVISION - VOTE 2610, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
2610-1	Policy and Strategic Planning Division	
	Salaries and wages	2,416,800
	Employee benefits	333,800
	Transportation and communication	146,300
	Services	189,400
	Supplies and equipment	136,900
	Transfer payments	
	Miscellaneous Grants for Administrative Services	28,400
	<b>Total Operating Expense to be Voted</b>	<b>3,251,600</b>
	<b>Total Operating Expense for Policy and Strategic Planning Division</b>	<b>3,251,600</b>
<b>OPERATING ASSETS</b>		
2610-2	Policy and Strategic Planning Division	
	Deposits and prepaid expenses	1,000
	Advances and recoverable amounts	1,000
	<b>Total Operating Assets to be Voted</b>	<b>2,000</b>
	<b>Total Operating Assets for Policy and Strategic Planning Division</b>	<b>2,000</b>
<b>CAPITAL EXPENSE</b>		
2610-4	Policy and Strategic Planning Division, Expense related to Capital Assets	
	Other transactions	1,000
	<b>Total Capital Expense to be Voted</b>	<b>1,000</b>
<b>Statutory Appropriations</b>		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	<b>Total Capital Expense for Policy and Strategic Planning Division</b>	<b>2,000</b>

## POLICY AND STRATEGIC PLANNING DIVISION - VOTE 2610, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -  
ITEM  
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## STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

## CAPITAL ASSETS

2610-3 Policy and Strategic Planning Division

Information technology hardware

1,000

**Total Capital Assets to be Voted****1,000****Total Capital Assets for Policy and Strategic Planning Division****1,000**





## MINISTRY OF CONSUMER SERVICES

The ministry plays a lead role in strengthening consumer protection and public safety. It is responsible for many of the Province's consumer protection programs, either directly or through oversight of delegated administrative authorities. In the area of public safety, the ministry oversees the Technical Standards and Safety Authority and the Electrical Safety Authority. Ministry staff continually review the regulatory environment businesses face in order to streamline the system and remove unnecessary barriers. The ministry devotes resources to ensuring consumers are well protected and informed about their rights. Ministry staff work in partnership with industry and key stakeholders on government policies and information campaigns to strengthen public safety.

MINISTRY PROGRAM SUMMARY  
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VOTE PROGRAM		Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
3101	Consumer Services Program	20,318,000	21,784,900	(1,466,900)	17,302,948
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>20,318,000</b>	<b>21,784,900</b>	<b>(1,466,900)</b>	<b>17,302,948</b>
	Statutory Appropriations	66,014	65,014	1,000	71,869
	Ministry Total Operating Expense	20,384,014	21,849,914	(1,465,900)	17,374,817
<b>OPERATING ASSETS</b>					
3101	Consumer Services Program	1,000	1,000	-	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	Ministry Total Operating Assets	1,000	1,000	-	-

## MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>CAPITAL EXPENSE</b>					
3101	Consumer Services Program	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	Statutory Appropriations	1,000	1,000	-	-
	Ministry Total Capital Expense	2,000	2,000	-	-
<b>CAPITAL ASSETS</b>					
3101	Consumer Services Program	1,000	1,000	-	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	Ministry Total Capital Assets	1,000	1,000	-	-
	<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>	<b>20,386,014</b>	<b>21,851,914</b>	<b>(1,465,900)</b>	<b>17,374,817</b>

**CONSUMER SERVICES PROGRAM - VOTE 3101**

This program supports consumer protection and public safety in Ontario by: ensuring effective compliance strategies; modernizing the business and consumer protection regulatory environment; and maintaining a modern regulatory and legal environment that protects Ontarians, generates confidence and promotes economic growth.

**VOTE SUMMARY**  
(**\$**)

ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
6	Consumer Services	20,318,000	21,784,900	(1,466,900)	17,302,948
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>20,318,000</b>	<b>21,784,900</b>	<b>(1,466,900)</b>	<b>17,302,948</b>
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	22,568
S	Bad Debt Expense, the <i>Financial Administration Act</i>	2,000	1,000	1,000	-
	Total Statutory Appropriations	66,014	65,014	1,000	71,869
	<b>Total Operating Expense</b>	<b>20,384,014</b>	<b>21,849,914</b>	<b>(1,465,900)</b>	<b>17,374,817</b>
<b>OPERATING ASSETS</b>					
2	Consumer Services	1,000	1,000	-	-
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	<b>Total Operating Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

## VOTE SUMMARY

(\$)

ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>CAPITAL EXPENSE</b>					
3	Consumer Services	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	-	-
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	<b>Total Capital Expense</b>	<b>2,000</b>	<b>2,000</b>	-	-
<b>CAPITAL ASSETS</b>					
4	Consumer Services	1,000	1,000	-	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	-	-
	<b>Total Capital Assets</b>	<b>1,000</b>	<b>1,000</b>	-	-

## CONSUMER SERVICES PROGRAM - VOTE 3101, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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**OPERATING EXPENSE**

## 3101-6 Consumer Services

Salaries and wages	11,306,400
Employee benefits	1,474,900
Transportation and communication	613,700
Services	6,905,500
Supplies and equipment	277,500
Transfer payments	
Grants in Support of Consumer Services	5,000

Subtotal	20,583,000
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Less: Recoveries	265,000
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<b>Total Operating Expense to be Voted</b>	<b>20,318,000</b>
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*Sub-Items:**Ministry Administration*

Salaries and wages	2,766,500	
Employee benefits	342,200	
Transportation and communication	130,000	
Services	3,499,800	
Supplies and equipment	105,200	6,843,700

*Consumer Services*

Salaries and wages	8,539,900	
Employee benefits	1,132,700	
Transportation and communication	483,700	
Services	3,405,700	
Supplies and equipment	172,300	
Transfer payments		
Grants in Support of Consumer Services	5,000	

Subtotal	13,739,300
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Less: Recoveries	265,000	13,474,300
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<b>Total Operating Expense to be Voted</b>		<b>20,318,000</b>
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## CONSUMER SERVICES PROGRAM - VOTE 3101, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -  
ITEM # STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

## OPERATING EXPENSE

## Statutory Appropriations

S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	2,000
<b>Total Operating Expense for Consumer Services Program</b>		<b>20,384,014</b>

## OPERATING ASSETS

## 3101-2 Consumer Services

	Deposits and prepaid expenses	1,000
<b>Total Operating Assets to be Voted</b>		<b>1,000</b>
<b>Total Operating Assets for Consumer Services Program</b>		<b>1,000</b>

## CAPITAL EXPENSE

## 3101-3 Consumer Services

	Other transactions	1,000
<b>Total Capital Expense to be Voted</b>		<b>1,000</b>

## Statutory Appropriations

	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
<b>Total Capital Expense for Consumer Services Program</b>		<b>2,000</b>

## CAPITAL ASSETS

## 3101-4 Consumer Services

	Land and marine fleet	1,000
<b>Total Capital Assets to be Voted</b>		<b>1,000</b>
<b>Total Capital Assets for Consumer Services Program</b>		<b>1,000</b>



**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**

<b>OPERATING EXPENSE</b>	<b>Estimates 2010-11 \$</b>	<b>Actual 2009-10 \$</b>
Total Operating Expense previously published*	59,822,914	56,917,753
Government Reorganization		
Transfer of functions to other Ministries	(37,973,000)	(39,542,936)
<b>Restated Total Operating Expense</b>	<b>21,849,914</b>	<b>17,374,817</b>

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

<b>CAPITAL EXPENSE</b>	<b>Estimates 2010-11 \$</b>	<b>Actual 2009-10 \$</b>
Total Capital Expense previously published*	131,000	-
Government Reorganization		
Transfer of functions to other Ministries	(129,000)	-
<b>Restated Total Capital Expense</b>	<b>2,000</b>	<b>-</b>

\*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted.

<b>CAPITAL ASSETS</b>	<b>Estimates 2010-11 \$</b>	<b>Actual 2009-10 \$</b>
Total Capital Assets previously published*	652,000	168,205
Government Reorganization		
Transfer of functions to other Ministries	(651,000)	(168,205)
<b>Restated Total Capital Assets</b>	<b>1,000</b>	<b>-</b>

\*Total Capital Assets includes Statutory Appropriations, Special Warrants and total capital assets to be voted.



### MINISTRY OF ECONOMIC DEVELOPMENT AND TRADE

The Ministry provides leadership in sustaining and enhancing the economic competitiveness and growth of Ontario businesses by: stimulating investment and attracting skilled jobs in key sectors of the new economy; promoting trade and diversifying Ontario's export markets; strengthening Ontario's international profile as a premier location for investment; creating a modern system of government through the Open for Business initiative; and supporting small and medium sized businesses and promoting entrepreneurship among Ontario's youth.

#### MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
901	Ministry Administration Program	16,328,700	14,813,400	1,515,300	16,784,561
902	Economic Development and Trade Program	314,792,500	318,903,100	(4,110,600)	192,712,738
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>331,121,200</b>	<b>333,716,500</b>	<b>(2,595,300)</b>	<b>209,497,299</b>
Statutory Appropriations		4,433,187	2,399,360	2,033,827	1,019,035
Ministry Total Operating Expense		335,554,387	336,115,860	(561,473)	210,516,334
Net Adjustment - Ontario Immigrant Investor Corporation		17,503,000	13,723,000	3,780,000	12,895,999
<b>Total Including Consolidation &amp; Other Adjustments</b>		<b>353,057,387</b>	<b>349,838,860</b>	<b>3,218,527</b>	<b>223,412,333</b>
<b>OPERATING ASSETS</b>					
902	Economic Development and Trade Program	101,500,000	126,700,000	(25,200,000)	45,291,896
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>101,500,000</b>	<b>126,700,000</b>	<b>(25,200,000)</b>	<b>45,291,896</b>
Ministry Total Operating Assets		101,500,000	126,700,000	(25,200,000)	45,291,896

## MINISTRY PROGRAM SUMMARY

(\$)

VOTE PROGRAM		Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>CAPITAL EXPENSE</b>					
902	Economic Development and Trade Program	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	-	-
	Statutory Appropriations	1,000	1,000	-	-
	Ministry Total Capital Expense	2,000	2,000	-	-
<b>CAPITAL ASSETS</b>					
902	Economic Development and Trade Program	1,000	1,000	-	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	-	-
	Ministry Total Capital Assets	1,000	1,000	-	-
	<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>	<b>353,059,387</b>	<b>349,840,860</b>	<b>3,218,527</b>	<b>223,412,333</b>

**MINISTRY ADMINISTRATION PROGRAM - VOTE 901**

This program provides financial, human resources, planning, legal, and other corporate services for the operational programs and certain agencies of the Ministry. The program also provides support services to the Ministry of Consumer Services and the Ministry of Research and Innovation.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	16,328,700	14,813,400	1,515,300	16,784,561
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>16,328,700</b>	<b>14,813,400</b>	<b>1,515,300</b>	<b>16,784,561</b>
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	56,591
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	32,346	48,519	(16,173)	33,334
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
Total Statutory Appropriations		81,187	97,360	(16,173)	89,925
<b>Total Operating Expense</b>		<b>16,409,887</b>	<b>14,910,760</b>	<b>1,499,127</b>	<b>16,874,486</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 901, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
901-1	Ministry Administration		
	Salaries and wages		7,780,400
	Employee benefits		962,100
	Transportation and communication		542,500
	Services		6,753,100
	Supplies and equipment		290,600
	Other transactions		100,000
	Subtotal		16,428,700
	Less: Recoveries		100,000
	<b>Total Operating Expense to be Voted</b>		<b>16,328,700</b>
	Sub-Items:		
	Main Office		
	Salaries and wages	2,743,500	
	Employee benefits	303,700	
	Transportation and communication	238,500	
	Services	966,600	
	Supplies and equipment	112,600	4,364,900
	Planning and Finance		
	Salaries and wages	2,515,300	
	Employee benefits	327,400	
	Transportation and communication	194,000	
	Services	1,273,100	
	Supplies and equipment	93,000	
	Other transactions	100,000	
	Subtotal	4,502,800	
	Less: Recoveries	100,000	4,402,800
	Human Resources		
	Salaries and wages	666,200	
	Employee benefits	87,300	
	Transportation and communication	35,000	
	Services	146,000	
	Supplies and equipment	15,000	949,500

## MINISTRY ADMINISTRATION PROGRAM - VOTE 901, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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**OPERATING EXPENSE***Communications Services*

Salaries and wages	1,845,400	
Employee benefits	241,700	
Transportation and communication	55,000	
Services	810,800	
Supplies and equipment	50,000	3,002,900

*Legal Services*

Salaries and wages	10,000	
Employee benefits	2,000	
Transportation and communication	20,000	
Services	2,156,600	
Supplies and equipment	20,000	2,208,600

*Audit Services*

Services	600,000	600,000
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*Information Systems*

Services	800,000	800,000
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**Total Operating Expense to be Voted****16,328,700****Statutory Appropriations**

S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	32,346
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000

**Total Operating Expense for Ministry Administration Program****16,409,887**



**ECONOMIC DEVELOPMENT AND TRADE PROGRAM - VOTE 902**

This program supports economic growth and job creation in Ontario by: attracting investment in key business clusters and sectors, and administering related funding programs; providing assistance to Ontario industry sectors and communities facing economic challenges; providing leadership in the development of economic policies across government; modernizing government and improving services to business through the enterprise-wide Open for Business initiative; promoting Ontario as a premier investment location and world class provider of goods and services; increasing Ontario's trade by providing assistance to Ontario firms to begin exporting or expand into new markets; leveraging Ontario's 10 International Marketing Centres and the Ontario Investment and Trade Centre to attract business immigrants, foreign companies and new investment to create jobs in key strategic sectors; supporting Ontario's high-performing small and medium enterprises through 12 regional Business Advisory Services offices; providing programs and services that assist with business start-up and early stage growth through Ontario's network of 57 Small Business Enterprise Centres; and promoting entrepreneurship as a viable career option among Ontario's youth.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
12	Economic Development and Trade	314,792,500	318,903,100	(4,110,600)	192,712,738
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>314,792,500</b>	<b>318,903,100</b>	<b>(4,110,600)</b>	<b>192,712,738</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	4,352,000	2,302,000	2,050,000	929,110
	Total Statutory Appropriations	4,352,000	2,302,000	2,050,000	929,110
	<b>Total Operating Expense</b>	<b>319,144,500</b>	<b>321,205,100</b>	<b>(2,060,600)</b>	<b>193,641,848</b>
<b>OPERATING ASSETS</b>					
8	Economic Development	101,500,000	126,700,000	(25,200,000)	45,291,896
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>101,500,000</b>	<b>126,700,000</b>	<b>(25,200,000)</b>	<b>45,291,896</b>
	<b>Total Operating Assets</b>	<b>101,500,000</b>	<b>126,700,000</b>	<b>(25,200,000)</b>	<b>45,291,896</b>

VOTE SUMMARY  
(\$)

ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>CAPITAL EXPENSE</b>					
7	Economic Development	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	<b>Total Capital Expense</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
<b>CAPITAL ASSETS</b>					
10	Economic Development	1,000	1,000	-	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	<b>Total Capital Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

## ECONOMIC DEVELOPMENT AND TRADE PROGRAM - VOTE 902, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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**OPERATING EXPENSE**

902-12 Economic Development and Trade

Salaries and wages		30,767,000
Employee benefits		4,000,200
Transportation and communication		4,122,700
Services		50,299,300
Supplies and equipment		1,698,400
Transfer payments		
Communities in Transition	1,000,000	
Eastern Ontario Development Fund	15,800,000	
Grants in Support of Economic Development	400,000	
Institute for Competitiveness and Prosperity	1,000,000	
Ontario Automotive Investment Strategy Fund	15,400,000	
Grants in Support of Business Development	12,200,000	
Student Entrepreneurship Experience - Summer Company	750,000	
Youth Partnerships	1,380,500	
Advanced Manufacturing Investment Strategy - Interest		
Incentives	7,390,000	
Grants in Support of Trade and Investment	1,305,000	
Next Generation of Jobs Fund	125,129,400	
Next Generation of Jobs Fund - Interest Incentives	100,000	
Strategic Jobs and Investment Fund	25,000,000	
Strategic Jobs and Investment Fund - Interest Incentives	17,800,000	224,654,900
Subtotal		315,542,500
Less: Recoveries		750,000
<b>Total Operating Expense to be Voted</b>		<b>314,792,500</b>

## ECONOMIC DEVELOPMENT AND TRADE PROGRAM - VOTE 902, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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## OPERATING EXPENSE

*Sub-Items:**Economic Development*

Salaries and wages		8,639,900	
Employee benefits		1,125,200	
Transportation and communication		563,900	
Services		4,007,900	
Supplies and equipment		226,500	
Transfer payments			
Communities in Transition	1,000,000		
Eastern Ontario Development Fund	15,800,000		
Grants in Support of Economic Development	400,000		
Institute for Competitiveness and Prosperity	1,000,000		
Ontario Automotive Investment Strategy Fund	15,400,000	33,600,000	48,163,400

*Small and Medium Enterprise*

Salaries and wages		8,471,600	
Employee benefits		1,109,800	
Transportation and communication		633,000	
Services		8,936,000	
Supplies and equipment		190,000	
Transfer payments			
Grants in Support of Business Development	12,200,000		
Student Entrepreneurship Experience -			
Summer Company	750,000		
Youth Partnerships	1,380,500	14,330,500	

Subtotal		33,670,900	
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Less: Recoveries		750,000	32,920,900
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## ECONOMIC DEVELOPMENT AND TRADE PROGRAM - VOTE 902, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -  
ITEM    STANDARD ACCOUNT BY ITEM AND SUB-ITEMS  
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**OPERATING EXPENSE***Trade and Investment*

Salaries and wages		13,655,500	
Employee benefits		1,765,200	
Transportation and communication		2,925,800	
Services		37,355,400	
Supplies and equipment		1,281,900	
Transfer payments			
Advanced Manufacturing Investment Strategy			
- Interest Incentives	7,390,000		
Grants in Support of Trade and Investment	1,305,000		
Next Generation of Jobs Fund	125,129,400		
Next Generation of Jobs Fund - Interest			
Incentives	100,000		
Strategic Jobs and Investment Fund	25,000,000		
Strategic Jobs and Investment Fund -			
Interest Incentives	17,800,000	176,724,400	233,708,200

**Total Operating Expense to be Voted****314,792,500****Statutory Appropriations***Other transactions*

S	Bad Debt Expense, the <i>Financial Administration Act</i>	4,352,000
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**Total Operating Expense for Economic Development and Trade Program****319,144,500**

## ECONOMIC DEVELOPMENT AND TRADE PROGRAM - VOTE 902, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING ASSETS</b>			
902-8	Economic Development		
	Deposits and prepaid expenses		500,000
	Loans and Investments		
	Advanced Manufacturing Investment Strategy	51,000,000	
	Strategic Jobs and Investment Fund	50,000,000	101,000,000
	<b>Total Operating Assets to be Voted</b>		<b>101,500,000</b>
	<b>Total Operating Assets for Economic Development and Trade Program</b>		<b>101,500,000</b>
<b>CAPITAL EXPENSE</b>			
902-7	Economic Development		
	Other transactions		1,000
	<b>Total Capital Expense to be Voted</b>		<b>1,000</b>
<b>Statutory Appropriations</b>			
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		1,000
	<b>Total Capital Expense for Economic Development and Trade Program</b>		<b>2,000</b>
<b>CAPITAL ASSETS</b>			
902-10	Economic Development		
	Land and marine fleet		1,000
	<b>Total Capital Assets to be Voted</b>		<b>1,000</b>
	<b>Total Capital Assets for Economic Development and Trade Program</b>		<b>1,000</b>





## MINISTRY OF EDUCATION

The Ministry of Education is committed to providing Ontario students with an excellent and accountable elementary/secondary education, so their futures and that of the Province will be characterized by continued prosperity, stability and growth.

## MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1001	Ministry Administration Program	25,634,800	25,792,500	(157,700)	25,249,439
1002	Elementary and Secondary Education Program	21,650,188,100	20,833,383,900	816,804,200	20,223,042,754
1003	Community Services Information and Information Technology Cluster	11,318,900	11,355,900	(37,000)	10,997,901
1004	Child Care	867,365,800	839,872,200	27,493,600	839,722,061
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>22,554,507,600</b>	<b>21,710,404,500</b>	<b>844,103,100</b>	<b>21,099,012,155</b>
	Statutory Appropriations	526,080,187	525,080,187	1,000,000	255,192,681
	Ministry Total Operating Expense	23,080,587,787	22,235,484,687	845,103,100	21,354,204,836
	Net Consolidation Adjustment - L'Office des telecommunications educatives de langue (TF Ontario)	(841,000)	2,280,700	(3,121,700)	(3,815,000)
	Net Consolidation Adjustment - Education Quality and Accountability Office	1,199,400	377,900	821,500	(97,000)
	Net Consolidation Adjustment - Ontario Educational Communications Authority (TV Ontario)	15,112,900	8,997,900	6,115,000	13,501,000
	Reclassification for Interest Debt for School Board Trust	(52,569,000)	(52,569,000)	-	(52,569,000)
	Net Consolidation and Other Adjustments - Schools	98,400,900	11,161,100	87,239,800	118,363,133
	Net Consolidation and Other Adjustments - Colleges	(22,391,000)	(17,191,200)	(5,199,800)	(9,415,443)
<b>Total Including Consolidation &amp; Other Adjustments</b>		<b>23,119,499,987</b>	<b>22,188,542,087</b>	<b>930,957,900</b>	<b>21,420,172,526</b>

## MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>CAPITAL EXPENSE</b>					
1002	Elementary and Secondary Education Program	1,462,379,800	8,649,511,400	(7,187,131,600)	221,554,841
1004	Child Care	1,100,000	1,040,000	60,000	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>1,463,479,800</b>	<b>8,650,551,400</b>	<b>(7,187,071,600)</b>	<b>221,554,841</b>
Statutory Appropriations		257,500	115,800	141,700	14,121
Ministry Total Capital Expense		1,463,737,300	8,650,667,200	(7,186,929,900)	221,568,962
Net Consolidation Adjustment - L'Office des telecommunications educatives de langue (TF Ontario)		2,055,500	2,656,000	(600,500)	4,695,000
Net Consolidation Adjustment - Ontario Educational Communications Authority (TV Ontario)		(235,000)	3,791,600	(4,026,600)	4,534,000
Consolidation and Other Adjustments - Education Quality and Accountability Office		(36,700)	278,000	(314,700)	405,000
Net Consolidation and Other Adjustments - Schools		(838,681,800)	(8,116,275,100)	7,277,593,300	(219,603,697)
<b>Total Including Consolidation &amp; Other Adjustments</b>		<b>626,839,300</b>	<b>541,117,700</b>	<b>85,721,600</b>	<b>11,599,265</b>
<b>CAPITAL ASSETS</b>					
1002	Elementary and Secondary Education Program	720,000	745,000	(25,000)	740,086
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>720,000</b>	<b>745,000</b>	<b>(25,000)</b>	<b>740,086</b>
Ministry Total Capital Assets		720,000	745,000	(25,000)	740,086
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>		<b>23,746,339,287</b>	<b>22,729,659,787</b>	<b>1,016,679,500</b>	<b>21,431,771,791</b>

**MINISTRY ADMINISTRATION PROGRAM - VOTE 1001**

To provide the overall direction required to enable the Ministry of Education to meet its objectives; and to provide the administrative and support services for the operational programs of the Ministry of Education.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	25,634,800	25,792,500	(157,700)	25,249,439
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>25,634,800</b>	<b>25,792,500</b>	<b>(157,700)</b>	<b>25,249,439</b>
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	32,346	32,346	-	33,334
S	Bad Debt Expense, the <i>Financial Administration Act</i>	-	-	-	8,943
	Total Statutory Appropriations	80,187	80,187	-	91,578
	<b>Total Operating Expense</b>	<b>25,714,987</b>	<b>25,872,687</b>	<b>(157,700)</b>	<b>25,341,017</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1001, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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**OPERATING EXPENSE**

## 1001-1 Ministry Administration

Salaries and wages	15,691,400
Employee benefits	2,352,100
Transportation and communication	805,600
Services	14,819,100
Supplies and equipment	358,900

Subtotal	34,027,100
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Less: Recoveries	8,392,300
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<b>Total Operating Expense to be Voted</b>	<b>25,634,800</b>
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*Sub-Items:**Main Office*

Salaries and wages	2,089,000	
Employee benefits	279,900	
Transportation and communication	153,800	
Services	163,600	
Supplies and equipment	61,600	2,747,900

*Financial and Administrative Services*

Salaries and wages	5,382,500	
Employee benefits	925,000	
Transportation and communication	477,800	
Services	1,099,400	
Supplies and equipment	189,200	
Subtotal	8,073,900	
Less: Recoveries from other ministries	3,426,300	4,647,600

*Human Resources*

Salaries and wages	2,319,000	
Employee benefits	326,700	
Transportation and communication	66,000	
Services	256,200	
Supplies and equipment	31,500	
Subtotal	2,999,400	
Less: Recoveries from other ministries	1,242,400	1,757,000

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1001, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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**OPERATING EXPENSE***Communications Services*

Salaries and wages	5,746,900	
Employee benefits	803,100	
Transportation and communication	108,000	
Services	968,600	
Supplies and equipment	76,600	
Subtotal	7,703,200	
Less: Recoveries from other ministries	2,051,800	5,651,400

*Legal Services*

Salaries and wages	154,000	
Employee benefits	17,400	
Services	2,895,400	
Subtotal	3,066,800	
Less: Recoveries from other ministries	750,800	2,316,000

*Audit Services*

Services	2,249,100	
Less: Recoveries from other ministries	921,000	1,328,100

*Information Systems*

Services	7,186,800	7,186,800
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**Total Operating Expense to be Voted****25,634,800****Statutory Appropriations**

S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	32,346

**Total Operating Expense for Ministry Administration Program****25,714,987**

**ELEMENTARY AND SECONDARY EDUCATION PROGRAM - VOTE 1002**

The program provides policy and program direction, as well as financial support, to elementary and secondary schools and agencies in Ontario in order to foster and sustain a high-quality education system for all students in this province, no matter where they live. The program aims to achieve three primary outcomes: excellence in student achievement; preparation of all students for success in further education, work, and community life; and improvement of Ontario's ability to compete in a global marketplace.

Key components of the program are: supporting the implementation of a rigorous curriculum, supporting student learning and maintaining challenging standards of achievement, and supporting excellence in teaching; provision of financial support to a streamlined and efficient education system with a focus on teaching and learning in the classroom, accountability for the funding of elementary and secondary education, and operation of provincial schools for the deaf, blind, deaf/blind and students with learning disabilities.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Policy and Program Delivery	21,505,020,000	20,705,728,200	799,291,800	20,090,313,114
2	Educational Operations	145,168,100	127,655,700	17,512,400	132,729,640
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>21,650,188,100</b>	<b>20,833,383,900</b>	<b>816,804,200</b>	<b>20,223,042,754</b>
S	Teachers' Pension Fund	526,000,000	525,000,000	1,000,000	255,101,103
	Total Statutory Appropriations	526,000,000	525,000,000	1,000,000	255,101,103
<b>Total Operating Expense</b>		<b>22,176,188,100</b>	<b>21,358,383,900</b>	<b>817,804,200</b>	<b>20,478,143,857</b>
<b>CAPITAL EXPENSE</b>					
3	Support for Elementary and Secondary Education	1,462,378,800	8,649,510,400	(7,187,131,600)	221,554,841
5	Elementary and Secondary Education - Expense related to Capital Assets	1,000	1,000	-	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>1,462,379,800</b>	<b>8,649,511,400</b>	<b>(7,187,131,600)</b>	<b>221,554,841</b>
S	Amortization, the <i>Financial Administration Act</i>	257,500	115,800	141,700	14,121
	Total Statutory Appropriations	257,500	115,800	141,700	14,121
<b>Total Capital Expense</b>		<b>1,462,637,300</b>	<b>8,649,627,200</b>	<b>(7,186,989,900)</b>	<b>221,568,962</b>
<b>CAPITAL ASSETS</b>					
6	Elementary and Secondary Education	720,000	745,000	(25,000)	740,086
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>720,000</b>	<b>745,000</b>	<b>(25,000)</b>	<b>740,086</b>
<b>Total Capital Assets</b>		<b>720,000</b>	<b>745,000</b>	<b>(25,000)</b>	<b>740,086</b>



## THE ESTIMATES, 2011-12

## MINISTRY OF EDUCATION

## ELEMENTARY AND SECONDARY EDUCATION PROGRAM - VOTE 1002, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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**OPERATING EXPENSE**

## 1002-1 Policy and Program Delivery

Salaries and wages		72,699,400
Employee benefits		10,735,100
Transportation and communication		11,976,800
Services		60,643,500
Supplies and equipment		8,355,100
Transfer payments		
School Board Operating Grants	14,168,248,900	
Education Programs - Other	489,648,000	
Education Quality and Accountability Office	32,084,100	
Official Languages Projects	34,321,200	
Miscellaneous Grants	2,395,500	
Education Property Tax Non-Cash Expense	6,615,000,000	21,341,697,700

Subtotal		21,506,107,600
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Less: Recoveries		1,087,600
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<b>Total Operating Expense to be Voted</b>		<b>21,505,020,000</b>
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**Statutory Appropriations****Teachers' Pension Fund**

## Transfer payments

S	Government Costs, the <i>Teachers' Pension Act</i>	526,000,000
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## 1002-2 Educational Operations

Salaries and wages		52,199,100
Employee benefits		7,665,600
Transportation and communication		1,301,100
Services		10,459,500
Supplies and equipment		4,380,000
Transfer payments		
Payments in lieu of municipal taxation	63,800	
L'Office des télécommunications éducatives de langue français de l'Ontario	21,370,000	
Ontario Education Communications Authority	47,729,000	69,162,800

<b>Total Operating Expense to be Voted</b>		<b>145,168,100</b>
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<b>Total Operating Expense for Elementary and Secondary Education Program</b>		<b>22,176,188,100</b>
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## ELEMENTARY AND SECONDARY EDUCATION PROGRAM - VOTE 1002, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
CAPITAL EXPENSE			
1002-3	Support for Elementary and Secondary Education		
	Transfer payments		
	School Board Capital Grants	1,239,597,500	
	School Energy Efficiency Initiative	73,500,000	
	Early Learning Program	135,259,800	
	L'Office des télécommunications éducatives de langue français de l'Ontario	1,000,000	
	Ontario Education Communications Authority	5,100,000	1,454,457,300
	Other transactions		
	Support for Elementary and Secondary Education		7,921,500
	<b>Total Capital Expense to be Voted</b>		<b>1,462,378,800</b>
1002-5	Elementary and Secondary Education - Expense related to Capital Assets		
	Other transactions		1,000
	<b>Total Capital Expense to be Voted</b>		<b>1,000</b>
Statutory Appropriations			
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		257,500
	<b>Total Capital Expense for Elementary and Secondary Education Program</b>		<b>1,462,637,300</b>
CAPITAL ASSETS			
1002-6	Elementary and Secondary Education		
	Information technology hardware		400,000
	Land and marine fleet		320,000
	<b>Total Capital Assets to be Voted</b>		<b>720,000</b>
	<b>Total Capital Assets for Elementary and Secondary Education Program</b>		<b>720,000</b>

**COMMUNITY SERVICES INFORMATION AND INFORMATION TECHNOLOGY CLUSTER - VOTE 1003**

The Community Services Information and Information Technology (I & IT) Cluster is responsible for the provision of information management and information technology services for the Ministries of Municipal Affairs and Housing; Citizenship and Immigration; Training, Colleges and Universities; Tourism and Culture; and Education. The cluster organization works in partnership with the ministries to provide timely and cost-effective technology solutions that support ministry objectives, and promote e-business and e-government as a means of enhancing government service delivery.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Community Services Information and Information Technology Cluster	11,318,900	11,355,900	(37,000)	10,997,901
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>11,318,900</b>	<b>11,355,900</b>	<b>(37,000)</b>	<b>10,997,901</b>
<b>Total Operating Expense</b>		<b>11,318,900</b>	<b>11,355,900</b>	<b>(37,000)</b>	<b>10,997,901</b>

## COMMUNITY SERVICES INFORMATION AND INFORMATION TECHNOLOGY CLUSTER - VOTE 1003, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
1003-1	Community Services Information and Information Technology Cluster	
	Salaries and wages	21,188,800
	Employee benefits	3,136,900
	Transportation and communication	647,500
	Services	10,861,900
	Supplies and equipment	285,000
	Subtotal	36,120,100
	Less: Recoveries	24,801,200
	<b>Total Operating Expense to be Voted</b>	<b>11,318,900</b>
	<b>Total Operating Expense for Community Services Information and Information Technology Cluster</b>	<b>11,318,900</b>

**CHILD CARE - VOTE 1004**

Reliable and high quality child care is an essential part of a seamless, integrated system that supports early learning for children. The integration of child care and early learning enhances education results by providing a continuum of care and education for children aged 0 to 12, creates a focus on healthy child development and school readiness outcomes, and maintains municipal responsibility for child care service system management.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Policy Development and Program Delivery	867,365,800	839,872,200	27,493,600	839,722,061
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>867,365,800</b>	<b>839,872,200</b>	<b>27,493,600</b>	<b>839,722,061</b>
	<b>Total Operating Expense</b>	<b>867,365,800</b>	<b>839,872,200</b>	<b>27,493,600</b>	<b>839,722,061</b>
<b>CAPITAL EXPENSE</b>					
2	Child Care Capital	1,100,000	1,040,000	60,000	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,100,000</b>	<b>1,040,000</b>	<b>60,000</b>	<b>-</b>
	<b>Total Capital Expense</b>	<b>1,100,000</b>	<b>1,040,000</b>	<b>60,000</b>	<b>-</b>

## CHILD CARE - VOTE 1004, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
1004-1	Policy Development and Program Delivery	
	Salaries and wages	1,986,500
	Employee benefits	230,800
	Transportation and communication	100,000
	Services	860,700
	Supplies and equipment	50,000
	Transfer payments	
	Child Care	864,137,800
	<b>Total Operating Expense to be Voted</b>	<b>867,365,800</b>
	<b>Total Operating Expense for Child Care</b>	<b>867,365,800</b>
<b>CAPITAL EXPENSE</b>		
1004-2	Child Care Capital	
	Transfer payments	
	Child Care Stabilization	1,100,000
	<b>Total Capital Expense to be Voted</b>	<b>1,100,000</b>
	<b>Total Capital Expense for Child Care</b>	<b>1,100,000</b>

**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**

<b>OPERATING EXPENSE</b>	<b>Estimates 2010-11 \$</b>	<b>Actual 2009-10 \$</b>
Total Operating Expense previously published*	21,395,612,487	13,976,421,749
Government Reorganization		
Transfer of functions from other Ministries	839,872,200	839,722,061
Change in Accounting		
Change in Accounting	-	6,538,061,026
<b>Restated Total Operating Expense</b>	<b>22,235,484,687</b>	<b>21,354,204,836</b>

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

<b>CAPITAL EXPENSE</b>	<b>Estimates 2010-11 \$</b>	<b>Actual 2009-10 \$</b>
Total Capital Expense previously published*	8,649,627,200	221,568,962
Government Reorganization		
Transfer of functions from other Ministries	1,040,000	-
<b>Restated Total Capital Expense</b>	<b>8,650,667,200</b>	<b>221,568,962</b>

\*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted.





# MINISTRY OF ENERGY

The Ministry of Energy is responsible for setting the legislative and policy framework to assure a clean, modern and reliable electricity system for all Ontarians.

The Ministry develops and advises on all aspects of energy policy for Ontario, including electricity, natural gas and oil. It oversees the Ontario Energy Board, Ontario Power Authority and Independent Electricity System Operator. The Ministry also represents the shareholder in dealings with Hydro One and Ontario Power Generation.

Continuing to develop a diverse supply mix, including more renewable energy sources, and fostering a conservation-oriented culture are cornerstones of Ontario's balanced plan to provide clean and reliable energy – while encouraging the development of a clean energy economy for our future.

The Ministry of Energy works with many partners inside and outside government to develop the electricity generation, transmission and other energy-related facilities that help power our economy, and ensure that Ontario remains one of the best places in the world in which to live, work, invest and raise a family.

## MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
2901	Ministry Administration Program	16,628,200	18,170,200	(1,542,000)	15,576,384
2902	Energy Development and Management	55,950,000	203,715,100	(147,765,100)	203,857,686
2905	Electricity Price Mitigation	1,137,774,000	1,000	1,137,773,000	-
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>1,210,352,200</b>	<b>221,886,300</b>	<b>988,465,900</b>	<b>219,434,070</b>
Statutory Appropriations		64,014	80,187	(16,173)	77,662
Ministry Total Operating Expense		1,210,416,214	221,966,487	988,449,727	219,511,732
Net Consolidation Adjustment - Independent Electricity System Operator		128,110,000	122,456,900	5,653,100	113,650,000
Net Consolidation Adjustment - Ontario Energy Board		33,710,100	35,429,100	(1,719,000)	29,172,660
Net Consolidation Adjustment - Ontario Power Authority		73,884,000	81,311,000	(7,427,000)	78,805,000
<b>Total Including Consolidation &amp; Other Adjustments</b>		<b>1,446,120,314</b>	<b>461,163,487</b>	<b>984,956,827</b>	<b>441,139,392</b>

## MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>CAPITAL EXPENSE</b>					
2902	Energy Development and Management	1,000	-	1,000	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>-</b>
	Statutory Appropriations	1,000	-	1,000	-
	Ministry Total Capital Expense	2,000	-	2,000	-
	Net Consolidation Adjustment - Independent Electricity System Operator	16,963,500	23,900,000	(6,936,500)	24,158,000
	Net Consolidation Adjustment - Ontario Energy Board	1,060,900	1,372,000	(311,100)	1,955,215
	Net Consolidation Adjustment - Ontario Power Authority	2,525,000	2,047,000	478,000	1,794,000
	<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>20,551,400</b>	<b>27,319,000</b>	<b>(6,767,600)</b>	<b>27,907,215</b>
<b>CAPITAL ASSETS</b>					
2902	Energy Development and Management	1,000	-	1,000	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>-</b>
	Ministry Total Capital Assets	1,000	-	1,000	-
	<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>	<b>1,466,671,714</b>	<b>488,482,487</b>	<b>978,189,227</b>	<b>469,046,607</b>

**MINISTRY ADMINISTRATION PROGRAM - VOTE 2901**

This program works to achieve ministry and government objectives by providing executive direction, strategic advice and vital corporate services, including communications, strategic human resources, accessibility, French Language Services, information technology and business solutions, legal services, Freedom of Information and Protection of Privacy activities, information and records management, accommodations and facilities management, procurement, continuity of operations planning, controllership and accounting, and strategic and resource planning and allocation activities. The program provides corporate services to two ministries – Ministry of Energy and Ministry of Infrastructure.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	16,628,200	18,170,200	(1,542,000)	15,576,384
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>16,628,200</b>	<b>18,170,200</b>	<b>(1,542,000)</b>	<b>15,576,384</b>
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	32,346	(16,173)	28,361
	Total Statutory Appropriations	64,014	80,187	(16,173)	77,662
	<b>Total Operating Expense</b>	<b>16,692,214</b>	<b>18,250,387</b>	<b>(1,558,173)</b>	<b>15,654,046</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 2901, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
2901-1	Ministry Administration		
	Salaries and wages	7,865,800	
	Employee benefits	928,100	
	Transportation and communication	309,000	
	Services	11,185,500	
	Supplies and equipment	339,800	
	Subtotal	20,628,200	
	Less: Recoveries	4,000,000	
	<b>Total Operating Expense to be Voted</b>	<b>16,628,200</b>	
<i>Sub-Items:</i>			
<i>Main Office</i>			
	Salaries and wages	2,219,200	
	Employee benefits	263,800	
	Transportation and communication	90,400	
	Services	268,100	
	Supplies and equipment	60,400	2,901,900
<i>Communications Services</i>			
	Salaries and wages	2,825,000	
	Employee benefits	356,400	
	Transportation and communication	88,300	
	Services	1,164,200	
	Supplies and equipment	81,800	4,515,700
<i>Legal Services</i>			
	Transportation and communication	35,000	
	Services	3,144,900	
	Supplies and equipment	75,000	3,254,900
<i>Analysis and Planning</i>			
	Salaries and wages	2,821,600	
	Employee benefits	307,900	
	Transportation and communication	65,300	
	Services	1,015,400	
	Supplies and equipment	62,600	4,272,800

## MINISTRY ADMINISTRATION PROGRAM - VOTE 2901, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -  
ITEM  
#

## STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

## OPERATING EXPENSE

*Financial and Administrative Services*

Transportation and communication	30,000	
Services	3,867,100	
Supplies and equipment	60,000	
Subtotal	3,957,100	
Less: Recoveries from other items	2,790,000	1,167,100

*Human Resources*

Services	160,000	
Less: Recoveries	110,000	50,000

*Audit Services*

Services	236,000	
Less: Recoveries	160,000	76,000

*Information Systems*

Services	1,329,800	
Less: Recoveries from other items	940,000	389,800

<b>Total Operating Expense to be Voted</b>		<b>16,628,200</b>
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## Statutory Appropriations

S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173

<b>Total Operating Expense for Ministry Administration Program</b>		<b>16,692,214</b>
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**ENERGY DEVELOPMENT AND MANAGEMENT - VOTE 2902**

This program is responsible for developing Ontario's energy policy framework, which is central to the building of a strong and prosperous economy. It provides leadership and support to the energy sector to ensure clean, reliable, cost-effective and sustainable energy supply, transmission and distribution systems. The program supports energy conservation and efficiency, the development of cleaner forms of energy, and the implementation of the *Green Energy and Green Economy Act, 2009*. This program also facilitates the participation of Aboriginal peoples in the development and implementation of renewable energy projects and transmission and distribution systems.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Policy and Programs	55,950,000	203,715,100	(147,765,100)	203,857,686
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>55,950,000</b>	<b>203,715,100</b>	<b>(147,765,100)</b>	<b>203,857,686</b>
	<b>Total Operating Expense</b>	<b>55,950,000</b>	<b>203,715,100</b>	<b>(147,765,100)</b>	<b>203,857,686</b>
<b>CAPITAL EXPENSE</b>					
4	Energy Development and Management - Expense related to Capital Assets	1,000	-	1,000	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>-</b>
S	Amortization Expense, the <i>Financial Administration Act</i>	1,000	-	1,000	-
	Total Statutory Appropriations	1,000	-	1,000	-
	<b>Total Capital Expense</b>	<b>2,000</b>	<b>-</b>	<b>2,000</b>	<b>-</b>
<b>CAPITAL ASSETS</b>					
5	Energy Development and Management	1,000	-	1,000	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>-</b>
	<b>Total Capital Assets</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>-</b>

## ENERGY DEVELOPMENT AND MANAGEMENT - VOTE 2902, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
2902-1	Policy and Programs	
	Salaries and wages	12,153,100
	Employee benefits	1,529,200
	Transportation and communication	424,300
	Services	7,302,700
	Supplies and equipment	327,000
	Transfer payments	
	Home Energy Audit Fund	14,800,000
	Ontario Home Energy Retrofit Program	4,675,300
	Conservation Initiatives	1,900,000
	Aboriginal Engagement Agreements	200,000
	Green Energy Initiatives	863,400
	Smart Grid Fund	11,775,000
	<b>Total Operating Expense to be Voted</b>	<b>55,950,000</b>
	<b>Total Operating Expense for Energy Development and Management</b>	<b>55,950,000</b>
<b>CAPITAL EXPENSE</b>		
2902-4	Energy Development and Management - Expense related to Capital Assets	
	Other transactions	
	Loss on asset disposal	1,000
	<b>Total Capital Expense to be Voted</b>	<b>1,000</b>
	<b>Statutory Appropriation</b>	
	Other transactions	
S	Amortization Expense, the <i>Financial Administration Act</i>	1,000
	<b>Total Capital Expense for Energy Development and Management</b>	<b>2,000</b>
<b>CAPITAL ASSETS</b>		
2902-5	Energy Development and Management	
	Land and marine fleet	1,000
	<b>Total Capital Assets to be Voted</b>	<b>1,000</b>
	<b>Total Capital Assets for Energy Development and Management</b>	<b>1,000</b>



**ELECTRICITY PRICE MITIGATION - VOTE 2905**

The Electricity Price Mitigation program assists consumers with the transition to a reliable and cleaner electricity system and complements existing tax-related mitigation benefits. The Ontario Clean Energy Benefit is a measure to provide direct relief to eligible electricity consumers, providing a benefit equal to 10 percent of the total cost of electricity on their electricity bills including tax, effective January 1, 2011. Eligible consumers include residential, farm, small business, and other small users who use less than 250,000 kWh per year.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Ontario Clean Energy Benefit	1,137,774,000	1,000	1,137,773,000	-
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>1,137,774,000</b>	<b>1,000</b>	<b>1,137,773,000</b>	<b>-</b>
<b>Total Operating Expense</b>		<b>1,137,774,000</b>	<b>1,000</b>	<b>1,137,773,000</b>	<b>-</b>

## ELECTRICITY PRICE MITIGATION - VOTE 2905, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
2905-1	Ontario Clean Energy Benefit	
	Services	2,774,000
	Transfer payments	
	<i>Ontario Clean Energy Benefit Act, 2010</i>	1,135,000,000
<b>Total Operating Expense to be Voted</b>		<b>1,137,774,000</b>
<b>Total Operating Expense for Electricity Price Mitigation</b>		<b>1,137,774,000</b>

**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**

<b>OPERATING EXPENSE</b>	<b>Estimates 2010-11 \$</b>	<b>Actual 2009-10 \$</b>
Supplementary Estimates		
2010-11 Supplementary Estimates	1,000	-
Government Reorganization		
Transfer of functions from other Ministries	221,965,487	219,511,732
<b>Restated Total Operating Expense</b>	<b>221,966,487</b>	<b>219,511,732</b>

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

## MINISTRY OF THE ENVIRONMENT

An Ontario with clean and safe air, land and water that contributes to healthy communities, ecological protection and a green, sustainable economy for present and future generations.

## MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>				
1101 Ministry Administration Program	53,724,400	56,415,400	(2,691,000)	56,450,553
1106 Air Program	85,626,400	105,173,100	(19,546,700)	89,074,295
1107 Water Program	164,874,000	170,225,200	(5,351,200)	169,995,677
1108 Waste Program	51,337,100	47,408,400	3,928,700	47,168,721
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>355,561,900</b>	<b>379,222,100</b>	<b>(23,660,200)</b>	<b>362,689,246</b>
Statutory Appropriations	66,014	66,014	-	65,968
Ministry Total Operating Expense	355,627,914	379,288,114	(23,660,200)	362,755,214
Net Consolidation Adjustment - Ontario Clean Water Agency	-	-	-	30,996
<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>355,627,914</b>	<b>379,288,114</b>	<b>(23,660,200)</b>	<b>362,786,210</b>

## MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>CAPITAL EXPENSE</b>					
1101	Ministry Administration Program	1,000	1,000	-	-
1106	Air Program	300,000	300,000	-	-
1107	Water Program	7,569,300	3,710,000	3,859,300	8,984,069
1108	Waste Program	18,676,000	14,306,000	4,370,000	39,808,109
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>26,546,300</b>	<b>18,317,000</b>	<b>8,229,300</b>	<b>48,792,178</b>
Statutory Appropriations		397,100	251,400	145,700	14,756
Ministry Total Capital Expense		26,943,400	18,568,400	8,375,000	48,806,934
<b>CAPITAL ASSETS</b>					
1101	Ministry Administration Program	1,200,000	1,100,000	100,000	1,592,351
1106	Air Program	9,249,400	10,061,800	(812,400)	575,547
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>10,449,400</b>	<b>11,161,800</b>	<b>(712,400)</b>	<b>2,167,898</b>
Ministry Total Capital Assets		10,449,400	11,161,800	(712,400)	2,167,898
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>		<b>382,571,314</b>	<b>397,856,514</b>	<b>(15,285,200)</b>	<b>411,593,144</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1101

This program provides strategic advice, planning and support to facilitate the achievement of government and Ministry priorities through results-based and financial planning, controllership in regards to administrative policies and directives, human resources, audit, and information management and technology systems. It also ensures effective legal and communications support, knowledge management, and innovative best practices in environmental management.

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Strategic Management Support	53,724,400	56,415,400	(2,691,000)	56,450,553
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>53,724,400</b>	<b>56,415,400</b>	<b>(2,691,000)</b>	<b>56,450,553</b>
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,667
	Total Statutory Appropriations	64,014	64,014	-	65,968
	<b>Total Operating Expense</b>	<b>53,788,414</b>	<b>56,479,414</b>	<b>(2,691,000)</b>	<b>56,516,521</b>
<b>CAPITAL EXPENSE</b>					
3	Ministry Administration	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	397,100	251,400	145,700	14,756
	Total Statutory Appropriations	397,100	251,400	145,700	14,756
	<b>Total Capital Expense</b>	<b>398,100</b>	<b>252,400</b>	<b>145,700</b>	<b>14,756</b>
<b>CAPITAL ASSETS</b>					
2	Ministry Administration	1,200,000	1,100,000	100,000	1,592,351
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,200,000</b>	<b>1,100,000</b>	<b>100,000</b>	<b>1,592,351</b>
	<b>Total Capital Assets</b>	<b>1,200,000</b>	<b>1,100,000</b>	<b>100,000</b>	<b>1,592,351</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1101, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1101-1	Strategic Management Support		
	Salaries and wages		19,416,200
	Employee benefits		2,691,000
	Transportation and communication		1,193,200
	Services		28,730,100
	Supplies and equipment		1,939,700
	Subtotal		53,970,200
	Less: Recoveries		245,800
	<b>Total Operating Expense to be Voted</b>		<b>53,724,400</b>
Sub-Items:			
Main Office			
	Salaries and wages	2,025,600	
	Employee benefits	265,000	
	Transportation and communication	70,000	
	Services	134,300	
	Supplies and equipment	76,700	2,571,600
Planning and Controllership			
	Salaries and wages	4,311,900	
	Employee benefits	674,000	
	Transportation and communication	242,200	
	Services	808,000	
	Supplies and equipment	386,200	6,422,300
Human Resources			
	Salaries and wages	2,272,100	
	Employee benefits	298,600	
	Transportation and communication	120,800	
	Services	345,500	
	Supplies and equipment	246,300	
	Subtotal	3,283,300	
	Less: Recoveries from other Ministries	129,000	3,154,300



## THE ESTIMATES, 2011-12

## MINISTRY OF THE ENVIRONMENT

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1101, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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**OPERATING EXPENSE***Information Management and Technology Services*

Salaries and wages	3,049,600	
Employee benefits	413,600	
Transportation and communication	229,600	
Services	6,018,100	
Supplies and equipment	359,900	
Subtotal	10,070,800	
Less: Recoveries from other ministries	94,600	9,976,200

*Communications*

Salaries and wages	3,900,600	
Employee benefits	515,600	
Transportation and communication	216,100	
Services	508,000	
Supplies and equipment	356,000	5,496,300

*Legal Services*

Services	3,173,100	3,173,100
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*Audit Services*

Services	487,600	487,600
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*Boards and Committees*

Salaries and wages	214,800	
Employee benefits	28,900	
Transportation and communication	15,100	
Services	118,300	
Supplies and equipment	16,800	393,900

*Accommodations*

Services	16,416,200	
Less: Recoveries from other ministries	22,200	16,394,000

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1101, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
	<i>Environmental Innovations</i>		
	Salaries and wages	2,074,000	
	Employee benefits	260,400	
	Transportation and communication	129,300	
	Services	425,000	
	Supplies and equipment	144,200	3,032,900
	<i>Program Management Support</i>		
	Salaries and wages	1,567,600	
	Employee benefits	234,900	
	Transportation and communication	170,100	
	Services	296,000	
	Supplies and equipment	353,600	2,622,200
	<b>Total Operating Expense to be Voted</b>		<b>53,724,400</b>
<b>Statutory Appropriations</b>			
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		16,173
	<b>Total Operating Expense for Ministry Administration Program</b>		<b>53,788,414</b>
<b>CAPITAL EXPENSE</b>			
1101-3	Ministry Administration		
	Other transactions		
	Capital Investment		1,000
	<b>Total Capital Expense to be Voted</b>		<b>1,000</b>
<b>Statutory Appropriations</b>			
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		397,100
	<b>Total Capital Expense for Ministry Administration Program</b>		<b>398,100</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1101, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>CAPITAL ASSETS</b>		
1101-2	Ministry Administration	
	Land and marine fleet	1,200,000
	<b>Total Capital Assets to be Voted</b>	<b>1,200,000</b>
	<b>Total Capital Assets for Ministry Administration Program</b>	<b>1,200,000</b>

**AIR PROGRAM - VOTE 1106**

This program supports the goal of improving the air Ontarians breathe by developing legislation, policies and programs to address air pollution that has local, regional and/or global effects. This program also supports the government's climate change and toxics reduction strategies, provides air quality monitoring and ensures compliance with Ministry regulations.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Smog and Air Toxics	46,334,300	51,809,500	(5,475,200)	50,859,180
2	Drive Clean	18,991,100	19,051,800	(60,700)	17,675,390
3	Climate Change	20,301,000	34,311,800	(14,010,800)	20,539,725
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>85,626,400</b>	<b>105,173,100</b>	<b>(19,546,700)</b>	<b>89,074,295</b>
<b>Total Operating Expense</b>		<b>85,626,400</b>	<b>105,173,100</b>	<b>(19,546,700)</b>	<b>89,074,295</b>
<b>CAPITAL EXPENSE</b>					
4	Capital - Air	300,000	300,000	-	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>300,000</b>	<b>300,000</b>	<b>-</b>	<b>-</b>
<b>Total Capital Expense</b>		<b>300,000</b>	<b>300,000</b>	<b>-</b>	<b>-</b>
<b>CAPITAL ASSETS</b>					
6	Air Program	9,249,400	10,061,800	(812,400)	575,547
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>9,249,400</b>	<b>10,061,800</b>	<b>(812,400)</b>	<b>575,547</b>
<b>Total Capital Assets</b>		<b>9,249,400</b>	<b>10,061,800</b>	<b>(812,400)</b>	<b>575,547</b>

## THE ESTIMATES, 2011-12

## MINISTRY OF THE ENVIRONMENT

## AIR PROGRAM - VOTE 1106, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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**OPERATING EXPENSE**

1106-1	Smog and Air Toxics		
	Salaries and wages		31,960,800
	Employee benefits		4,429,800
	Transportation and communication		801,000
	Services		4,778,500
	Supplies and equipment		872,200
	Transfer payments		
	Grants Supporting Environmental Partnerships and Action - Air	100,000	
	Grants Supporting Science and Technical Research - Air	275,000	
	Toxics Reduction Project	3,118,000	3,493,000
	Subtotal		46,335,300
	Less: Recoveries		1,000
	<b>Total Operating Expense to be Voted</b>		<b>46,334,300</b>
1106-2	Drive Clean		
	Salaries and wages		3,473,700
	Employee benefits		481,300
	Transportation and communication		159,400
	Services		14,717,300
	Supplies and equipment		159,400
	<b>Total Operating Expense to be Voted</b>		<b>18,991,100</b>
1106-3	Climate Change		
	Salaries and wages		8,869,900
	Employee benefits		1,217,800
	Transportation and communication		133,400
	Services		7,194,900
	Supplies and equipment		128,000
	Transfer payments		
	Grants for Action on Climate Change	1,955,000	
	Grants for Environmental Research Chairs	802,000	2,757,000
	<b>Total Operating Expense to be Voted</b>		<b>20,301,000</b>
	<b>Total Operating Expense for Air Program</b>		<b>85,626,400</b>

## AIR PROGRAM - VOTE 1106, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>CAPITAL EXPENSE</b>		
1106-4	Capital - Air	
	Other transactions	
	Capital Investments	300,000
	<b>Total Capital Expense to be Voted</b>	<b>300,000</b>
	<b>Total Capital Expense for Air Program</b>	<b>300,000</b>
<b>CAPITAL ASSETS</b>		
1106-6	Air Program	
	Business application software - asset costs	9,249,400
	<b>Total Capital Assets to be Voted</b>	<b>9,249,400</b>
	<b>Total Capital Assets for Air Program</b>	<b>9,249,400</b>

## THE ESTIMATES, 2011-12

## MINISTRY OF THE ENVIRONMENT

## WATER PROGRAM - VOTE 1107

This program supports the goal of protecting the water that Ontarians drink by developing legislation, policies and programs, monitoring water quality and enforcing regulations to ensure protection of drinking water from source-to-tap and protection and conservation of Ontario's water resources.

## VOTE SUMMARY

(\$)

ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Clean Water	104,319,900	102,697,500	1,622,400	103,222,917
2	Source Protection	52,298,700	59,223,700	(6,925,000)	60,055,063
3	Nutrient Management	8,255,400	8,304,000	(48,600)	6,717,697
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>164,874,000</b>	<b>170,225,200</b>	<b>(5,351,200)</b>	<b>169,995,677</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
Total Statutory Appropriations		1,000	1,000	-	-
<b>Total Operating Expense</b>		<b>164,875,000</b>	<b>170,226,200</b>	<b>(5,351,200)</b>	<b>169,995,677</b>
<b>CAPITAL EXPENSE</b>					
4	Capital - Water	7,569,300	3,710,000	3,859,300	8,984,069
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>7,569,300</b>	<b>3,710,000</b>	<b>3,859,300</b>	<b>8,984,069</b>
<b>Total Capital Expense</b>		<b>7,569,300</b>	<b>3,710,000</b>	<b>3,859,300</b>	<b>8,984,069</b>



## WATER PROGRAM - VOTE 1107, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1107-1	Clean Water		
	Salaries and wages		61,227,800
	Employee benefits		8,485,900
	Transportation and communication		1,671,900
	Services		21,680,700
	Supplies and equipment		2,097,100
	Transfer payments		
	Grants Supporting Environmental Partnerships and Action - Water	4,231,500	
	Grants Supporting Science and Technical Research - Water	925,000	
	Grants Supporting Dialogue, Engagement and Collaboration - Water	50,000	
	Grants for Walkerton Clean Water Centre	4,000,000	9,206,500
	Subtotal		104,369,900
	Less: Recoveries		50,000
	<b>Total Operating Expense to be Voted</b>		<b>104,319,900</b>
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
1107-2	Source Protection		
	Salaries and wages		18,480,800
	Employee benefits		2,561,400
	Transportation and communication		777,100
	Services		13,199,900
	Supplies and equipment		1,094,600
	Transfer payments		
	Grants for Source Protection	16,084,900	
	Community Remediation and Restoration - Water	100,000	16,184,900
	<b>Total Operating Expense to be Voted</b>		<b>52,298,700</b>

## WATER PROGRAM - VOTE 1107, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
1107-3	Nutrient Management		
	Salaries and wages		6,142,400
	Employee benefits		851,100
	Transportation and communication		327,900
	Services		398,600
	Supplies and equipment		535,400
	<b>Total Operating Expense to be Voted</b>		<b>8,255,400</b>
	<b>Total Operating Expense for Water Program</b>		<b>164,875,000</b>
<b>CAPITAL EXPENSE</b>			
1107-4	Capital - Water		
	Transfer payments		
	Grants for Source Protection	2,010,000	
	Grants for Water Infrastructure Planning	2,859,300	4,869,300
	Other transactions		
	Capital Investments		2,700,000
	<b>Total Capital Expense to be Voted</b>		<b>7,569,300</b>
	<b>Total Capital Expense for Water Program</b>		<b>7,569,300</b>

**WASTE PROGRAM - VOTE 1108**

This program supports the goal of reducing, reusing and recycling waste Ontarians generate by developing legislation, policies and programs and ensuring compliance to enhance the management of hazardous and non-hazardous waste and to restore land quality through remediation of contaminated sites.

**VOTE SUMMARY**

(\$)

ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Non Hazardous Waste Management	16,888,600	17,827,400	(938,800)	17,451,547
2	Hazardous Waste Management	24,577,200	17,764,500	6,812,700	18,283,505
3	Land Restoration	9,871,300	11,816,500	(1,945,200)	11,433,669
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>51,337,100</b>	<b>47,408,400</b>	<b>3,928,700</b>	<b>47,168,721</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	<b>Total Operating Expense</b>	<b>51,338,100</b>	<b>47,409,400</b>	<b>3,928,700</b>	<b>47,168,721</b>
<b>CAPITAL EXPENSE</b>					
4	Capital - Waste	18,676,000	14,306,000	4,370,000	39,808,109
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>18,676,000</b>	<b>14,306,000</b>	<b>4,370,000</b>	<b>39,808,109</b>
	<b>Total Capital Expense</b>	<b>18,676,000</b>	<b>14,306,000</b>	<b>4,370,000</b>	<b>39,808,109</b>

## WASTE PROGRAM - VOTE 1108, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
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## OPERATING EXPENSE

1108-1	Non Hazardous Waste Management		
	Salaries and wages		12,420,800
	Employee benefits		1,721,100
	Transportation and communication		348,500
	Services		1,670,300
	Supplies and equipment		277,900
	Transfer payments		
	Grants Supporting Environmental Partnerships and Action - Waste	200,000	
	Grants Supporting Science and Technical Research - Waste	200,000	
	Grants Supporting Dialogue, Engagement and Collaboration - Waste	50,000	450,000
	<b>Total Operating Expense to be Voted</b>		<b>16,888,600</b>

1108-2	Hazardous Waste Management		
	Salaries and wages		13,252,500
	Employee benefits		1,836,400
	Transportation and communication		495,700
	Services		1,725,000
	Supplies and equipment		267,600
	Transfer payments		
	Grants Supporting the Collection and Management of Household Hazardous Wastes		7,000,000
	<b>Total Operating Expense to be Voted</b>		<b>24,577,200</b>

## Statutory Appropriations

	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000

## WASTE PROGRAM - VOTE 1108, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
1108-3	Land Restoration	
	Salaries and wages	4,896,500
	Employee benefits	678,500
	Transportation and communication	124,200
	Services	3,966,400
	Supplies and equipment	205,700
	<b>Total Operating Expense to be Voted</b>	<b>9,871,300</b>
	<b>Total Operating Expense for Waste Program</b>	<b>51,338,100</b>
<b>CAPITAL EXPENSE</b>		
1108-4	Capital - Waste	
	Other transactions	
	Capital Investments	18,676,000
	<b>Total Capital Expense to be Voted</b>	<b>18,676,000</b>
	<b>Total Capital Expense for Waste Program</b>	<b>18,676,000</b>

**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**

<b>OPERATING EXPENSE</b>	<b>Estimates 2010-11 \$</b>	<b>Actual 2009-10 \$</b>
Total Operating Expense previously published*	366,488,114	351,475,735
Government Reorganization		
Transfer of functions from other Ministries	12,800,000	12,836,749
Transfer of functions to other Ministries	-	(1,557,270)
<b>Restated Total Operating Expense</b>	<b>379,288,114</b>	<b>362,755,214</b>

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

<b>CAPITAL EXPENSE</b>	<b>Estimates 2010-11 \$</b>	<b>Actual 2009-10 \$</b>
Total Capital Expense previously published*	16,558,400	46,796,934
Government Reorganization		
Transfer of functions from other Ministries	2,010,000	2,010,000
<b>Restated Total Capital Expense</b>	<b>18,568,400</b>	<b>48,806,934</b>

\*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted.





## MINISTRY OF FINANCE

The Ontario Ministry of Finance manages the economic, fiscal, and financial policies of the Government of Ontario. The ministry develops economic and fiscal strategies, plans and manages government operating and capital expenditures, develops tax policies, produces the provincial budget, and supports the Treasury Board/Management Board of Cabinet. The ministry also manages the Consolidated Revenue Fund, including raising money, establishing the government's financial controls, and reports on financial matters. In addition, the ministry oversees the government's Internal Audit function, develops policies for Ontario's financial services sector and supports the regulation of financial services institutions and intermediaries carrying on business in the province.

## MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1201	Ministry Administration Program	39,490,200	46,937,500	(7,447,300)	37,673,196
1202	Taxation, Agencies and Pensions Policy Program	20,818,400	20,871,600	(53,200)	14,355,368
1203	Economic, Fiscal, and Financial Policy Program	2,120,141,900	3,176,885,900	(1,056,744,000)	1,684,911,304
1204	Financial Services Industry Regulation Program	1,951,000	4,451,000	(2,500,000)	506,148,192
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>2,182,401,500</b>	<b>3,249,146,000</b>	<b>(1,066,744,500)</b>	<b>2,243,088,060</b>

## MINISTRY PROGRAM SUMMARY

(\$)

VOTE	PROGRAM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
	Statutory Appropriations				
	Treasury Program	9,464,497,900	9,150,716,200	313,781,700	10,873,797,696
	Other Statutory Appropriations	67,014	67,014	-	65,968
	Ministry Total Operating Expense	11,646,966,414	12,399,929,214	(752,962,800)	13,116,951,724
	Net Consolidation Adjustment - Ontario	18,891,200	17,682,000	1,209,200	17,298,000
	Financing Authority				
	Net Consolidation Adjustment - Ontario	85,702,000	83,253,000	2,449,000	69,233,000
	Securities Commission				
	Net Consolidation Adjustment - Ontario	766,000,000	1,107,000,000	(341,000,000)	794,451,182
	Electricity Financial Corporation				
	Net Consolidation Adjustment - Treasury	951,114,800	922,791,000	28,323,800	908,941,932
	Program				
	Net Consolidation Adjustment - Treasury	(125,843,300)	(112,297,700)	(13,545,600)	(47,049,000)
	Program- Interest Capitalization for Other				
	Sectors				
	Net Consolidation Adjustment - Hospitals	(10,000,000)	(10,000,000)	-	(1,896,124)
	Other Adjustments - Financial Services	69,172,100	61,202,000	7,970,100	50,997,313
	Commission of Ontario				
	Net Consolidation Adjustment - Ontario	10,080,000	10,044,000	36,000	10,513,324
	Racing Commission				
	<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>13,412,083,214</b>	<b>14,479,603,514</b>	<b>(1,067,520,300)</b>	<b>14,919,441,351</b>
<b>OPERATING ASSETS</b>					
1203	Economic, Fiscal, and Financial Policy Program	1,000	1,000	-	4,493,363,299
1204	Financial Services Industry Regulation Program	1,000	-	1,000	-
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>2,000</b>	<b>1,000</b>	<b>1,000</b>	<b>4,493,363,299</b>
	Statutory Appropriations	1,000	1,000	-	-
	Ministry Total Operating Assets	3,000	2,000	1,000	4,493,363,299

## THE ESTIMATES, 2011-12

## MINISTRY OF FINANCE

## MINISTRY PROGRAM SUMMARY

(\$)

VOTE PROGRAM		Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>CAPITAL EXPENSE</b>					
1201	Ministry Administration Program	1,000	1,000	-	-
1203	Economic, Fiscal, and Financial Policy Program	1,000	1,000	-	-
1204	Financial Services Industry Regulation Program	1,000	1,000	-	-
1208	Investing in Ontario Program	1,000	1,000	-	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>4,000</b>	<b>4,000</b>	<b>-</b>	<b>-</b>
Statutory Appropriations		322,100	190,200	131,900	14,807
Ministry Total Capital Expense		326,100	194,200	131,900	14,807
Net Consolidation Adjustment - Ontario Financing Authority		1,235,000	1,000,000	235,000	1,016,000
Net Consolidation Adjustment - Ontario Securities Commission		2,750,000	3,168,000	(418,000)	2,705,000
Net Consolidation Adjustment - Ontario Racing Commission		100,000	92,800	7,200	107,000
<b>Total Including Consolidation &amp; Other Adjustments</b>		<b>4,411,100</b>	<b>4,455,000</b>	<b>(43,900)</b>	<b>3,842,807</b>
<b>CAPITAL ASSETS</b>					
1201	Ministry Administration Program	1,000	17,000	(16,000)	-
1203	Economic, Fiscal, and Financial Policy Program	1,000	1,000	-	-
1204	Financial Services Industry Regulation Program	650,000	550,000	100,000	530,352
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>652,000</b>	<b>568,000</b>	<b>84,000</b>	<b>530,352</b>
Ministry Total Capital Assets		652,000	568,000	84,000	530,352
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>		<b>13,416,494,314</b>	<b>14,484,058,514</b>	<b>(1,067,564,200)</b>	<b>14,923,284,158</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1201

This program, which includes the Offices of the Minister and Deputy Minister, delivers planning, advisory, legal, and controllership functions to ensure direction and management of operating programs consistent with Ontario Government policy and legislative directions. In addition, the program manages the service and accountability relationships with the Ontario Internal Audit Division, HROntario and Ontario Shared Services, ensures proper levels of support to the Ministry of Finance, the Ministry of Revenue and their client groups, and strategically manages the ministries' quality service commitments.

## VOTE SUMMARY

(\$)

ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	39,490,200	46,937,500	(7,447,300)	37,673,196
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>39,490,200</b>	<b>46,937,500</b>	<b>(7,447,300)</b>	<b>37,673,196</b>
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,667
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	65,014	65,014	-	65,968
	<b>Total Operating Expense</b>	<b>39,555,214</b>	<b>47,002,514</b>	<b>(7,447,300)</b>	<b>37,739,164</b>
<b>CAPITAL EXPENSE</b>					
3	Ministry Administration	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,200	(200)	-
	Total Statutory Appropriations	1,000	1,200	(200)	-
	<b>Total Capital Expense</b>	<b>2,000</b>	<b>2,200</b>	<b>(200)</b>	<b>-</b>
<b>CAPITAL ASSETS</b>					
2	Ministry Administration	1,000	17,000	(16,000)	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>17,000</b>	<b>(16,000)</b>	<b>-</b>
	<b>Total Capital Assets</b>	<b>1,000</b>	<b>17,000</b>	<b>(16,000)</b>	<b>-</b>

## THE ESTIMATES, 2011-12

## MINISTRY OF FINANCE

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1201, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE -  
ITEM  
#

## STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

## OPERATING EXPENSE

## 1201-1 Ministry Administration

Salaries and wages	16,941,300
Employee benefits	2,413,800
Transportation and communication	1,110,400
Services	18,189,700
Supplies and equipment	835,000

**Total Operating Expense to be Voted****39,490,200***Sub-Items:**Main Office*

Salaries and wages	2,951,900	
Employee benefits	297,600	
Transportation and communication	292,600	
Services	161,800	
Supplies and equipment	68,000	3,771,900

*Financial and Administrative Services*

Salaries and wages	9,617,100	
Employee benefits	1,715,900	
Transportation and communication	455,900	
Services	7,978,100	
Supplies and equipment	401,000	20,168,000

*Human Resources*

Salaries and wages	1,560,100	
Employee benefits	218,500	
Transportation and communication	35,200	
Services	152,700	
Supplies and equipment	64,800	2,031,300

*Communications Services*

Salaries and wages	2,812,200	
Employee benefits	181,800	
Transportation and communication	37,800	
Services	36,400	
Supplies and equipment	111,000	3,179,200

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1201, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE -  
ITEM  
#

## STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

## OPERATING EXPENSE

*Legal Services*

Transportation and communication	255,300	
Services	8,300,200	
Supplies and equipment	173,400	8,728,900

*Audit Services*

Transportation and communication	33,600	
Services	1,560,500	
Supplies and equipment	16,800	1,610,900

**Total Operating Expense to be Voted****39,490,200**

## Statutory Appropriations

S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000

**Total Operating Expense for Ministry Administration Program****39,555,214**

## CAPITAL EXPENSE

## 1201-3 Ministry Administration

Other transactions	1,000
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**Total Capital Expense to be Voted****1,000**

## Statutory Appropriations

	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000

**Total Capital Expense for Ministry Administration Program****2,000**

THE ESTIMATES, 2011-12

MINISTRY OF FINANCE

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1201, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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## CAPITAL ASSETS

1201-2 Ministry Administration

Land and marine fleet

1,000

Total Capital Assets to be Voted

1,000

Total Capital Assets for Ministry Administration Program

1,000



**TAXATION, AGENCIES AND PENSIONS POLICY PROGRAM - VOTE 1202**

The functions of the Office of Taxation, Agencies and Pensions include tax and inter-governmental taxation, pension and income security policy development and legislation, and quantitative analysis and research. The Office is responsible for tracking emerging trends and developments and identifying the economic and fiscal implications of tax, pension and income security policies, and for advising and assisting the Deputy Minister of Finance, the Minister and the government in formulating major economic, quantitative, fiscal and policy documents. The Office is also responsible for facilitating the Minister's oversight and accountability of the Liquor Control Board of Ontario, the Ontario Lottery and Gaming Corporation and the Ontario Racing Commission and for managing the government's Deposit Return Program for beverage alcohol containers.

**VOTE SUMMARY**

(\$)

ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Office of Taxation, Agencies and Pensions	20,818,400	20,871,600	(53,200)	14,355,368
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>20,818,400</b>	<b>20,871,600</b>	<b>(53,200)</b>	<b>14,355,368</b>
<b>Total Operating Expense</b>		<b>20,818,400</b>	<b>20,871,600</b>	<b>(53,200)</b>	<b>14,355,368</b>

## THE ESTIMATES, 2011-12

## MINISTRY OF FINANCE

## TAXATION, AGENCIES AND PENSIONS POLICY PROGRAM - VOTE 1202, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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**OPERATING EXPENSE**

## 1202-1 Office of Taxation, Agencies and Pensions

Salaries and wages	13,984,500
Employee benefits	1,795,000
Transportation and communication	445,100
Services	4,320,300
Supplies and equipment	485,900

Subtotal	21,030,800
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Less: Recoveries	212,400
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<b>Total Operating Expense to be Voted</b>	<b>20,818,400</b>
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*Sub-Items:**Taxation Policy*

Salaries and wages	6,963,200	
Employee benefits	915,800	
Transportation and communication	349,600	
Services	1,031,900	
Supplies and equipment	351,000	9,611,500

*Pension, Income Security and Research*

Salaries and wages	5,071,300	
Employee benefits	635,000	
Transportation and communication	33,300	
Services	2,814,900	
Supplies and equipment	37,900	8,592,400

*Revenue Agencies Oversight*

Salaries and wages	1,950,000	
Employee benefits	244,200	
Transportation and communication	62,200	
Services	473,500	
Supplies and equipment	97,000	
Subtotal	2,826,900	
Less: Recoveries	212,400	2,614,500

<b>Total Operating Expense to be Voted</b>	<b>20,818,400</b>
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<b>Total Operating Expense for Taxation, Agencies and Pensions Policy Program</b>	<b>20,818,400</b>
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**ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM - VOTE 1203**

This program develops and implements sound economic and fiscal strategies to stimulate economic growth and job creation; forecasts, monitors and reports on the performance of the Ontario economy; provides expertise and advice on sound economic design of government initiatives; develops demographic forecasts for Ontario; develops the policy and legislative framework for Ontario's financial services industry; develops and implements a fiscal and financial management framework for the public sector in Ontario; assists the Minister of Finance and the government in formulating Ontario's federal-provincial finance policy; develops, monitors and reports on the fiscal plan and results for the province; provides policy advice to clients, managers, and decision makers in the areas of accounting, fiscal and financial management; and fosters greater accountability and fiscal integrity in the public sector in Ontario. The program advises on assessment and property tax policy, grants to municipalities, and education tax rates. It also monitors the fiscal and financial relationship between the province and the municipalities, including providing transfer payments to municipalities. It also reflects the transfer of dedicated electricity earnings from the Province to the Ontario Electricity Financial Corporation.

Office of the Budget and Treasury Board assists the Minister and Deputy Minister of Finance and the government in formulating the fiscal plan and results of the Province through the Ontario Budget, Ontario Quarterly Finances, Economic Outlook and Fiscal Review, and Public Accounts. Additionally, the program supports Treasury Board/Management Board of Cabinet by providing advice on ministries' annual multi-year Results-based Plans and ministries' management of in-year expenditures to ensure the appropriate use of public resources to meet government priorities. The Program also provides the Ontario Public Service and Broader Public Sector with accounting and financial management policy and controllership advice, prepares the Pre-Election Report on Ontario's Finances, provides support to the Minister of Finance and the government in formulating Ontario's strategies with respect to federal-provincial fiscal arrangements, and facilitates integrated supply chain and back office leading practices in Ontario's broader public sector.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Economic Policy	10,727,700	20,319,300	(9,591,600)	11,134,268
5	Provincial-Local Finance	27,871,300	27,871,300	-	19,742,587
6	Municipal Support Programs	778,439,100	827,939,100	(49,500,000)	933,246,300
8	Office of the Budget and Treasury Board	86,444,400	130,696,800	(44,252,400)	71,827,286
9	Ontario Internal Audit	5,659,400	5,659,400	-	4,960,863
10	Contingency Fund	600,000,000	1,840,400,000	(1,240,400,000)	-
12	Ontario Electricity Financial Corporation				
	Dedicated Electricity Earnings	611,000,000	324,000,000	287,000,000	644,000,000
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>2,120,141,900</b>	<b>3,176,885,900</b>	<b>(1,056,744,000)</b>	<b>1,684,911,304</b>
S	Guarantees and Indemnities, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
<b>Total Operating Expense</b>		<b>2,120,142,900</b>	<b>3,176,886,900</b>	<b>(1,056,744,000)</b>	<b>1,684,911,304</b>

VOTE SUMMARY  
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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING ASSETS</b>					
11	Broader Public Sector Supply Chain Secretariat	1,000	1,000	-	-
-	Auto Sector Support	-	-	-	4,493,363,299
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>4,493,363,299</b>
S	Harmonized Sales Tax, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
<b>Total Operating Assets</b>		<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>4,493,363,299</b>
<b>CAPITAL EXPENSE</b>					
14	Economic, Fiscal, and Financial Policy Program	1,000	1,000	-	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
<b>Total Capital Expense</b>		<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
<b>CAPITAL ASSETS</b>					
13	Economic, Fiscal and Financial Policy Program	1,000	1,000	-	-
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
<b>Total Capital Assets</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

## ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM - VOTE 1203, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
1203-1	Economic Policy	
	Salaries and wages	7,614,300
	Employee benefits	842,700
	Transportation and communication	183,600
	Services	1,140,600
	Supplies and equipment	99,800
	Transfer payments	
	Grants in support of Economic and Financial Services Policy	
	Research	966,800
	<b>Subtotal</b>	10,847,800
	Less: Recoveries	120,100
	<b>Total Operating Expense to be Voted</b>	10,727,700
1203-5	Provincial-Local Finance	
	Salaries and wages	5,333,200
	Employee benefits	559,100
	Transportation and communication	223,000
	Services	21,641,000
	Supplies and equipment	115,000
	<b>Total Operating Expense to be Voted</b>	27,871,300
1203-6	Municipal Support Programs	
	Transfer payments	
	Ontario Municipal Partnership Fund	623,716,700
	Special Payments to Municipalities	19,322,400
	Greater Toronto Area Pooling Compensation	135,400,000 778,439,100
	<b>Total Operating Expense to be Voted</b>	778,439,100

## ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM - VOTE 1203, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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**VOTE -  
ITEM    STANDARD ACCOUNT BY ITEM AND SUB-ITEMS  
#**


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**OPERATING EXPENSE**

## 1203-8    Office of the Budget and Treasury Board

Salaries and wages	21,381,400	
Employee benefits	2,782,900	
Transportation and communication	1,358,100	
Services	31,153,000	
Supplies and equipment	1,069,000	
Transfer payments		
Supply Chain Management and Innovation Projects in the Broader Public Sector		28,700,000

**Total Operating Expense to be Voted****86,444,400***Sub-Items:**Budget and Treasury Board Office*

Salaries and wages	10,468,800	
Employee benefits	1,312,500	
Transportation and communication	283,100	
Services	3,145,600	
Supplies and equipment	254,000	15,464,000

*Office of the Provincial Controller*

Salaries and wages	6,772,600	
Employee benefits	880,400	
Transportation and communication	525,000	
Services	24,837,400	
Supplies and equipment	265,000	33,280,400

*Broader Public Sector Supply Chain Secretariat*

Salaries and wages	4,140,000	
Employee benefits	590,000	
Transportation and communication	550,000	
Services	3,170,000	
Supplies and equipment	550,000	
Transfer payments		
Supply Chain Management and Innovation Projects in the Broader Public Sector	28,700,000	37,700,000

**Total Operating Expense to be Voted****86,444,400**



## ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM - VOTE 1203, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
1203-9	Ontario Internal Audit	
	Salaries and wages	21,616,200
	Employee benefits	2,438,400
	Transportation and communication	662,300
	Services	3,580,400
	Supplies and equipment	341,100
	Subtotal	28,638,400
	Less: Recoveries	22,979,000
	<b>Total Operating Expense to be Voted</b>	<b>5,659,400</b>
1203-10	Contingency Fund	
	Other transactions	600,000,000
	<b>Total Operating Expense to be Voted</b>	<b>600,000,000</b>
1203-12	Ontario Electricity Financial Corporation Dedicated Electricity Earnings	
	Transfer payments	
	Electricity Sector Dedicated Income	611,000,000
	<b>Total Operating Expense to be Voted</b>	<b>611,000,000</b>
<b>Statutory Appropriations</b>		
	Other transactions	
S	Guarantees and Indemnities, the <i>Financial Administration Act</i>	1,000
	<b>Total Operating Expense for Economic, Fiscal, and Financial Policy Program</b>	<b>2,120,142,900</b>



## ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM - VOTE 1203, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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**OPERATING ASSETS****Statutory Appropriations**

Advances and recoverable amounts

S	Harmonized Sales Tax, the <i>Financial Administration Act</i>	1,000
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1203-11 Broader Public Sector Supply Chain Secretariat

	Deposits and prepaid expenses	1,000
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	<b>Total Operating Assets to be Voted</b>	<b>1,000</b>
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	<b>Total Operating Assets for Economic, Fiscal, and Financial Policy Program</b>	<b>2,000</b>
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**CAPITAL EXPENSE**

1203-14 Economic, Fiscal, and Financial Policy Program

	Other transactions	1,000
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	<b>Total Capital Expense to be Voted</b>	<b>1,000</b>
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**Statutory Appropriations**

Other transactions

S	Amortization, the <i>Financial Administration Act</i>	1,000
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	<b>Total Capital Expense for Economic, Fiscal, and Financial Policy Program</b>	<b>2,000</b>
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**CAPITAL ASSETS**

1203-13 Economic, Fiscal and Financial Policy Program

	Land and marine fleet	1,000
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	<b>Total Capital Assets to be Voted</b>	<b>1,000</b>
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	<b>Total Capital Assets for Economic, Fiscal, and Financial Policy Program</b>	<b>1,000</b>
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**FINANCIAL SERVICES INDUSTRY REGULATION PROGRAM - VOTE 1204**

The Financial Services Commission of Ontario (FSCO) regulates the province's financial services sector, including insurance companies, pension plans, credit unions, caisses populaires, mortgage brokers, agents and administrators, loan and trust companies, and co-operatives. FSCO also makes recommendations to the Minister of Finance on matters affecting these sectors. In addition, FSCO is responsible for the administration of the Motor Vehicle Accident Claims Fund (MVACF) which compensates people injured in automobile accidents in Ontario where there is no other insurance available to respond to the claim. FSCO is also responsible for the administration of the Pension Benefits Guarantee Fund (PBGF). The PBGF pays a minimum level of pension benefits if a plan is wound up with insufficient assets.

FSCO works with the Ministry of Finance, consumers and industry stakeholders to protect the public interest, enhance public confidence, and create a business climate that promotes Ontario's domestic and international competitiveness.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Financial Services Commission of Ontario	1,950,000	4,450,000	(2,500,000)	506,148,192
2	Motor Vehicle Accident Claims Fund	1,000	1,000	-	-
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>1,951,000</b>	<b>4,451,000</b>	<b>(2,500,000)</b>	<b>506,148,192</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
<b>Total Operating Expense</b>		<b>1,952,000</b>	<b>4,452,000</b>	<b>(2,500,000)</b>	<b>506,148,192</b>
<b>OPERATING ASSETS</b>					
5	Financial Services Industry Regulation Program	1,000	-	1,000	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>-</b>
<b>Total Operating Assets</b>		<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>-</b>

**VOTE SUMMARY**  
(\\$)

ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>CAPITAL EXPENSE</b>					
4	Financial Services Industry Regulation Program	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	320,100	188,000	132,100	14,807
	Total Statutory Appropriations	320,100	188,000	132,100	14,807
	<b>Total Capital Expense</b>	<b>321,100</b>	<b>189,000</b>	<b>132,100</b>	<b>14,807</b>
<b>CAPITAL ASSETS</b>					
3	Financial Services Industry Regulation Program	650,000	550,000	100,000	530,352
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>650,000</b>	<b>550,000</b>	<b>100,000</b>	<b>530,352</b>
	<b>Total Capital Assets</b>	<b>650,000</b>	<b>550,000</b>	<b>100,000</b>	<b>530,352</b>

## FINANCIAL SERVICES INDUSTRY REGULATION PROGRAM - VOTE 1204, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
1204-1	Financial Services Commission of Ontario	
	Salaries and wages	41,833,000
	Employee benefits	7,944,000
	Transportation and communication	869,500
	Services	19,761,900
	Supplies and equipment	713,700
	Subtotal	71,122,100
	Less: Recoveries	69,172,100
	<b>Total Operating Expense to be Voted</b>	<b>1,950,000</b>
1204-2	Motor Vehicle Accident Claims Fund	
	Salaries and wages	1,888,100
	Employee benefits	277,800
	Transportation and communication	68,300
	Services	6,724,000
	Supplies and equipment	89,900
	Subtotal	9,048,100
	Less: Recoveries	9,047,100
	<b>Total Operating Expense to be Voted</b>	<b>1,000</b>
<b>Statutory Appropriations</b>		
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
	<b>Total Operating Expense for Financial Services Industry Regulation Program</b>	<b>1,952,000</b>
<b>OPERATING ASSETS</b>		
1204-5	Financial Services Industry Regulation Program	
	Deposits and prepaid expenses	1,000
	<b>Total Operating Assets to be Voted</b>	<b>1,000</b>
	<b>Total Operating Assets for Financial Services Industry Regulation Program</b>	<b>1,000</b>

## FINANCIAL SERVICES INDUSTRY REGULATION PROGRAM - VOTE 1204, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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**CAPITAL EXPENSE**

1204-4 Financial Services Industry Regulation Program

Other transactions

1,000

**Total Capital Expense to be Voted****1,000****Statutory Appropriations**

Other transactions

S Amortization, the *Financial Administration Act*

320,100

**Total Capital Expense for Financial Services Industry Regulation Program****321,100****CAPITAL ASSETS**

1204-3 Financial Services Industry Regulation Program

Information technology hardware

550,000

Land and marine fleet

100,000

**Total Capital Assets to be Voted****650,000****Total Capital Assets for Financial Services Industry Regulation Program****650,000**

**INVESTING IN ONTARIO PROGRAM - VOTE 1208**

The Investing in Ontario program has responsibility for the distribution of all or part of the consolidated surplus for a fiscal year (reduced by any allocation to the reduction of the accumulated deficit that may be prescribed by regulation) to eligible recipients for the purposes, and in the manner as may be prescribed by regulation. Eligible recipients must also be prescribed by regulation and may only include entities, other than individuals, that do not carry on their activities for the purposes of gain or profit.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>CAPITAL EXPENSE</b>					
1	Investing in Ontario	1,000	1,000	-	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
<b>Total Capital Expense</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

THE ESTIMATES, 2011-12

MINISTRY OF FINANCE

## INVESTING IN ONTARIO PROGRAM - VOTE 1208, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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## CAPITAL EXPENSE

1208-1 Investing in Ontario

Transfer payments

*Investing in Ontario Act, 2008*

1,000

**Total Capital Expense to be Voted****1,000****Total Capital Expense for Investing in Ontario Program****1,000**



**TREASURY PROGRAM**

This program is responsible for the development, direction, operation and formulation of policies for the management of the Province's debt, investments, credit rating, investor relations, and related financial administration activities; providing centralized banking and cash management services to the Province; reporting on the financial position of the Province to investors and the public to facilitate borrowing activities; providing to the electricity sector financial analysis and support for any direct or indirect provincial liabilities and monitoring the fiscal implications; advice to government and broader public sector on financing initiatives and policies; provision of guarantees and loans by the Province and assistance in investments to its Crown Corporations and agencies; and arranging custodial and fiscal agency services for the Province and certain of its agencies. It is also responsible for the issuance of Ontario Savings Bonds. The Ontario Financing Authority (OFA) provides a broad range of financial services to Ontario Electricity Financial Corporation (OEFC) and Ontario Infrastructure Projects Corporation (Infrastructure Ontario).

**Summary**

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
S	Interest on Debt	9,464,497,900	9,150,716,200	313,781,700	7,857,450,105
S	Bad Debt Expense	-	-	-	3,016,347,591
<b>Total Operating Expense</b>		<b>9,464,497,900</b>	<b>9,150,716,200</b>	<b>313,781,700</b>	<b>10,873,797,696</b>

## THE ESTIMATES, 2011-12

## MINISTRY OF FINANCE

## TREASURY PROGRAM, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE -  
ITEM  
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## STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

## OPERATING EXPENSE

## Statutory Appropriations

S

## Interest on Debt

## Interest on Ontario Securities

For general purposes

8,909,154,900

Canada Pension Plan Investment Board

532,916,000

Ontario Teachers' Pension Fund

82,867,000

Public Service Pension Fund

135,123,000

Ontario Public Service Employees Union Pension Fund

64,191,000

Ontario Mortgage and Housing Corporation

2,245,000

Canada Mortgage and Housing Corporation

11,340,000

Ontario Immigrant Investor Corporation

41,573,000

9,779,409,900

Less: Other interest, exchange, discount and commission

62,080,000

Less: Interest Capitalized in Ministry Appropriations

142,358,000

Less: Interest on Investments

630,474,000

8,944,497,900

Interest on Debt Payable to Ontario Electricity Financial Corporation

520,000,000

**Total Operating Expense for Treasury Program****9,464,497,900**

**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**

<b>OPERATING EXPENSE</b>	<b>Estimates 2010-11 \$</b>	<b>Actual 2009-10 \$</b>
Total Operating Expense previously published*	12,399,929,214	13,173,841,613
Government Reorganization		
Transfer of functions from other Ministries	-	798,843
Transfer of functions to other Ministries	-	(57,688,732)
<b>Restated Total Operating Expense</b>	<b>12,399,929,214</b>	<b>13,116,951,724</b>

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

<b>CAPITAL ASSETS</b>	<b>Estimates 2010-11 \$</b>	<b>Actual 2009-10 \$</b>
Total Capital Assets previously published*	568,000	7,128,040
Government Reorganization		
Transfer of functions to other Ministries	-	(6,597,688)
<b>Restated Total Capital Assets</b>	<b>568,000</b>	<b>530,352</b>

\*Total Capital Assets includes Statutory Appropriations, Special Warrants and total capital assets to be voted.

## OFFICE OF FRANCOPHONE AFFAIRS

The Office of Francophone Affairs advises government, its ministries and agencies on matters concerning Francophone Affairs and the provision of French-language services. It also fosters the Francophone community's participation in Ontario society while supporting its language and culture. The Office of the French Language Services Commissioner, an agency of the government, investigates compliance with the *French Language Services Act*, reports on results of investigations, and monitors the progress of government agencies in providing French-language services.

## MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1301	Francophone Affairs Program	4,560,400	4,335,300	225,100	4,053,896
1302	Office of the French Language Services Commissioner	918,400	790,300	128,100	736,722
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>5,478,800</b>	<b>5,125,600</b>	<b>353,200</b>	<b>4,790,618</b>
Ministry Total Operating Expense		5,478,800	5,125,600	353,200	4,790,618
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>		<b>5,478,800</b>	<b>5,125,600</b>	<b>353,200</b>	<b>4,790,618</b>

**FRANCOPHONE AFFAIRS PROGRAM - VOTE 1301**

This program advises government, its ministries and agencies on matters concerning Francophone Affairs and the provision of French-language services. It develops policies and programs pertaining to the government's French-language services. It monitors and oversees the implementation by ministries of the *French Language Services Act* and makes recommendations concerning the addition of new designated areas to the schedule and the designation of transfer payment agencies under the Act. It evaluates the quality, quantity and appropriateness of services delivered by ministries to the Francophone population. It provides information, advice, expertise and assistance to the Francophone community. It also transfers federal funding to other ministries and agencies for projects that are funded under the Canada-Ontario Agreement on French-Language Services.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Francophone Affairs Co-ordination	4,560,400	4,335,300	225,100	4,053,896
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>4,560,400</b>	<b>4,335,300</b>	<b>225,100</b>	<b>4,053,896</b>
<b>Total Operating Expense</b>		<b>4,560,400</b>	<b>4,335,300</b>	<b>225,100</b>	<b>4,053,896</b>

## FRANCOPHONE AFFAIRS PROGRAM - VOTE 1301, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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**OPERATING EXPENSE**

1301-1	Francophone Affairs Co-ordination	
	Salaries and wages	1,931,300
	Employee benefits	227,800
	Transportation and communication	118,500
	Services	2,079,800
	Supplies and equipment	79,000
	Transfer payments	
	French Language Services Program	124,000
	<b>Total Operating Expense to be Voted</b>	<b>4,560,400</b>
	<b>Total Operating Expense for Francophone Affairs Program</b>	<b>4,560,400</b>

## OFFICE OF THE FRENCH LANGUAGE SERVICES COMMISSIONER - VOTE 1302

This Office encourages compliance with the *French Language Services Act* by conducting investigations into the extent and quality of such compliance, whether the investigations are carried out as a result of a complaint or at the Commissioner's own initiative; prepares reports and recommendations; and monitors government agencies for compliance with the Act and advises the Minister responsible for Francophone Affairs on matters relating to its administration.

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Office of the French Language Services Commissioner - Complaints Investigation	918,400	790,300	128,100	736,722
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>918,400</b>	<b>790,300</b>	<b>128,100</b>	<b>736,722</b>
<b>Total Operating Expense</b>		<b>918,400</b>	<b>790,300</b>	<b>128,100</b>	<b>736,722</b>



## OFFICE OF THE FRENCH LANGUAGE SERVICES COMMISSIONER - VOTE 1302, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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**OPERATING EXPENSE**

1302-1	Office of the French Language Services Commissioner - Complaints Investigation	
	Salaries and wages	574,100
	Employee benefits	77,300
	Transportation and communication	63,400
	Services	181,800
	Supplies and equipment	21,800
	<b>Total Operating Expense to be Voted</b>	<b>918,400</b>
	<b>Total Operating Expense for Office of the French Language Services Commissioner</b>	<b>918,400</b>



## THE ESTIMATES, 2011-12

## MINISTRY OF GOVERNMENT SERVICES

## MINISTRY OF GOVERNMENT SERVICES

The Ministry of Government Services (MGS) provides services to ministries across the Ontario Public Sector (OPS) and to the public, working enterprise-wide to transform and improve government services. The long-term vision of the ministry is to deliver cost-effective modern government services that are simpler, faster, and easier to use. MGS is also working to ensure it has a more connected, diverse and inclusive workforce. This vision will be achieved through the ministry's priorities: providing simple, seamless, and personalized services to the public and focusing on excellence in people, processes, and technology in its employer and enterprise role.

## MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1801	Ministry Administration Program	67,223,800	66,800,300	423,500	31,193,689
1807	Employee and Pensioner Benefits (Employer Share) Program	796,910,300	662,312,600	134,597,700	626,042,438
1808	Human Resources Services Program	119,925,900	133,760,500	(13,834,600)	121,436,153
1811	Enterprise Business Services Program	305,145,300	320,497,000	(15,351,700)	288,396,506
1812	Agencies, Boards, Commissions and Tribunals	5,571,000	5,576,400	(5,400)	4,770,937
1814	ServiceOntario Program	288,824,700	290,654,700	(1,830,000)	292,503,613
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>1,583,601,000</b>	<b>1,479,601,500</b>	<b>103,999,500</b>	<b>1,364,343,336</b>
Statutory Appropriations		845,632,414	741,254,814	104,377,600	543,789,006
Ministry Total Operating Expense		2,429,233,414	2,220,856,314	208,377,100	1,908,132,342
Net Consolidation Adjustment - Employee and Pensioner Benefits		(30,000,000)	(30,000,000)	-	(43,417,584)
Other Adjustments - Non-cash Actuarial Adjustment for Pensions and Retiree Benefits		(3,791,700)	(8,061,400)	4,269,700	-
<b>Total Including Consolidation &amp; Other Adjustments</b>		<b>2,395,441,714</b>	<b>2,182,794,914</b>	<b>212,646,800</b>	<b>1,864,714,758</b>
<b>OPERATING ASSETS</b>					
1811	Enterprise Business Services Program	15,241,400	11,001,000	4,240,400	8,820,555
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>15,241,400</b>	<b>11,001,000</b>	<b>4,240,400</b>	<b>8,820,555</b>
Ministry Total Operating Assets		15,241,400	11,001,000	4,240,400	8,820,555

## MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>CAPITAL EXPENSE</b>					
1801	Ministry Administration Program	3,522,500	1,325,300	2,197,200	1,279,990
1808	Human Resources Services Program	-	-	-	358,217
1811	Enterprise Business Services Program	15,589,200	15,990,900	(401,700)	188,128,799
1814	ServiceOntario Program	2,002,000	4,801,000	(2,799,000)	7,122,598
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>21,113,700</b>	<b>22,117,200</b>	<b>(1,003,500)</b>	<b>196,889,604</b>
Statutory Appropriations		8,233,100	5,433,500	2,799,600	480
Ministry Total Capital Expense		29,346,800	27,550,700	1,796,100	196,890,084
<b>CAPITAL ASSETS</b>					
1801	Ministry Administration Program	1,000	1,000	-	-
1811	Enterprise Business Services Program	239,762,500	199,038,300	40,724,200	102,373,994
1814	ServiceOntario Program	18,065,400	16,280,100	1,785,300	3,315,511
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>257,828,900</b>	<b>215,319,400</b>	<b>42,509,500</b>	<b>105,689,505</b>
Ministry Total Capital Assets		257,828,900	215,319,400	42,509,500	105,689,505
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>		<b>2,424,788,514</b>	<b>2,210,345,614</b>	<b>214,442,900</b>	<b>2,061,604,842</b>

## THE ESTIMATES, 2011-12

## MINISTRY OF GOVERNMENT SERVICES

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1801

The Ministry Administration program provides administrative and support services to enable the ministry to deliver results for the government's objectives and fiscal priorities. Its functions include financial management, human resources, accommodations and facilities management, legal, communications, planning and results monitoring. The program assists and supports ministry program areas in achieving their business goals.

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	67,223,800	66,800,300	423,500	31,193,689
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>67,223,800</b>	<b>66,800,300</b>	<b>423,500</b>	<b>31,193,689</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	62,852
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,667
	Total Statutory Appropriations	65,014	65,014	-	79,519
	<b>Total Operating Expense</b>	<b>67,288,814</b>	<b>66,865,314</b>	<b>423,500</b>	<b>31,273,208</b>
<b>CAPITAL EXPENSE</b>					
4	Ministry Administration	3,522,500	1,325,300	2,197,200	1,279,990
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>3,522,500</b>	<b>1,325,300</b>	<b>2,197,200</b>	<b>1,279,990</b>
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	<b>Total Capital Expense</b>	<b>3,523,500</b>	<b>1,326,300</b>	<b>2,197,200</b>	<b>1,279,990</b>
<b>CAPITAL ASSETS</b>					
6	Ministry Administration	1,000	1,000	-	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	<b>Total Capital Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1801, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE -  
ITEM # STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

**OPERATING EXPENSE**

## 1801-1 Ministry Administration

Salaries and wages	16,722,900
Employee benefits	2,106,400
Transportation and communication	485,900
Services	47,314,600
Supplies and equipment	594,000

**Total Operating Expense to be Voted****67,223,800***Sub-Items:**Main Office*

Salaries and wages	1,784,900	
Employee benefits	221,100	
Transportation and communication	63,700	
Services	283,900	
Supplies and equipment	55,300	2,408,900

*Financial and Administrative Services*

Salaries and wages	9,935,600	
Employee benefits	1,246,700	
Transportation and communication	301,500	
Services	6,987,000	
Supplies and equipment	188,800	18,659,600

*Legal Services*

Salaries and wages	76,300	
Employee benefits	5,000	
Transportation and communication	54,600	
Services	7,563,200	
Supplies and equipment	149,500	7,848,600

*Audit Services*

Services	1,378,900	1,378,900
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*Communications Services*

Salaries and wages	3,350,200	
Employee benefits	453,600	
Transportation and communication	57,200	
Services	31,081,100	
Supplies and equipment	174,000	35,116,100

## THE ESTIMATES, 2011-12

## MINISTRY OF GOVERNMENT SERVICES

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1801, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -  
ITEM  
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## STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

## OPERATING EXPENSE

## Human Resources

Salaries and wages	1,575,900	
Employee benefits	180,000	
Transportation and communication	8,900	
Services	20,500	
Supplies and equipment	26,400	1,811,700

## Total Operating Expense to be Voted

67,223,800

## Statutory Appropriations

## Other transactions

S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
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## Statutory Appropriations

S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173

## Total Operating Expense for Ministry Administration Program

67,288,814

## CAPITAL EXPENSE

## 1801-4 Ministry Administration

Services	3,521,500
Other transactions	
Loss on asset disposal	1,000

## Total Capital Expense to be Voted

3,522,500

## Statutory Appropriations

## Other transactions

S	Amortization, the <i>Financial Administration Act</i>	1,000
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## Total Capital Expense for Ministry Administration Program

3,523,500



## MINISTRY ADMINISTRATION PROGRAM - VOTE 1801, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>CAPITAL ASSETS</b>		
1801-6	Ministry Administration	
	Land and marine fleet	1,000
	<b>Total Capital Assets to be Voted</b>	<b>1,000</b>
	<b>Total Capital Assets for Ministry Administration Program</b>	<b>1,000</b>

## THE ESTIMATES, 2011-12

## MINISTRY OF GOVERNMENT SERVICES

**EMPLOYEE AND PENSIONER BENEFITS (EMPLOYER SHARE) PROGRAM - VOTE 1807**

The Employee and Pensioner Benefits (Employer Share) Program provides for the government's expenses as an employer for insured benefits, statutory programs, non-insured benefits and certain public service pension plans including third party administration and adjudication costs. The program also accounts for changes in the accrued liabilities of the government as sponsor or co-sponsor of certain insured benefit plans, pension plans and termination of employment entitlements.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Employee and Pensioner Benefits (Employer Share)	796,910,300	662,312,600	134,597,700	626,042,438
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>796,910,300</b>	<b>662,312,600</b>	<b>134,597,700</b>	<b>626,042,438</b>
S	Prior Period Obligations and Actuarial Adjustments, the <i>Financial Administration Act</i>	834,765,400	728,372,800	106,392,600	538,759,532
	Total Statutory Appropriations	834,765,400	728,372,800	106,392,600	538,759,532
	<b>Total Operating Expense</b>	<b>1,631,675,700</b>	<b>1,390,685,400</b>	<b>240,990,300</b>	<b>1,164,801,970</b>

## EMPLOYEE AND PENSIONER BENEFITS (EMPLOYER SHARE) PROGRAM - VOTE 1807, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1807-1	Employee and Pensioner Benefits (Employer Share)		
	Employee benefits		
	Legislative Severance	50,260,900	
	Public Service Supplementary Plan	1,000	
	Ontario Public Service Employees' Union Pension Plan	209,175,400	
	Public Service Pension Plan	373,071,900	
	Provincial Judges' Benefits Fund	28,497,300	
	Canada Pension Plan	138,799,800	
	Employment Insurance	59,264,000	
	Group Life Insurance	9,325,200	
	Long-Term Income Protection	85,850,100	
	Employer Health Tax	98,967,900	
	Supplementary Health and Hospital Plan	145,474,900	
	Dental Plan	58,911,800	
	Retired Employees' Benefits	134,903,800	
	Justices of the Peace Supplemental Pension Plan	1,000,000	
	Ontario Provincial Police Association Benefits	38,791,400	1,432,295,400
	Less: Recoveries		635,385,100
	Total Operating Expense to be Voted		796,910,300

## THE ESTIMATES, 2011-12

## MINISTRY OF GOVERNMENT SERVICES

## EMPLOYEE AND PENSIONER BENEFITS (EMPLOYER SHARE) PROGRAM - VOTE 1807, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -  
ITEM    STANDARD ACCOUNT BY ITEM AND SUB-ITEMS  
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## OPERATING EXPENSE

## Statutory Appropriations

Prior Period Obligations and Actuarial Adjustments, the *Financial Administration Act*

	Employee benefits	
S	Legislative Severance	81,739,100
S	Vacation Pay and Compensated Absences	40,000,000
S	Workers Compensation (WSIB)	30,000,000
S	Public Service Supplementary Plan	17,999,000
S	Ontario Public Service Employees' Union Pension Plan	1,000
S	Public Service Pension Plan	191,928,100
S	Provincial Judges' Benefits Fund	1,000
S	Group Life Insurance	1,000
S	Long-Term Income Protection	11,000,000
S	Retired Employees' Benefits	447,096,200
S	Other Benefits	15,000,000
<b>Total Operating Expense for Employee and Pensioner Benefits (Employer Share) Program</b>		<b>1,631,675,700</b>

**HUMAN RESOURCES SERVICES PROGRAM - VOTE 1808**

The Human Resources Services Program supports the government's commitment to be a responsive and innovative world leader in customer service by having a skilled and innovative workforce. HROntario delivers integrated HR and business transformation services that support ministries' business objectives, and develops and implements strategies and policies that make the OPS an employer of first choice. The program also co-ordinates internal security in the OPS. The Diversity Office supports the OPS's vision of being an inclusive, diverse, equitable and accessible organization that delivers excellent public service and supports all employees in achieving their full potential. As a centre of excellence, the Diversity Office has the lead for assisting the OPS to become compliant with the Accessibility for Ontarians with Disabilities Act (AODA). The Office is also responsible for providing innovative and strategic OPS-wide programs and services to help ministries achieve their inclusion and accessibility goals. The Labour Relations Secretariat has the capacity to analyze internal and external factors that drive collective bargaining outcomes to develop comprehensive strategies and provide guidance and advice related to bargaining. It provides oversight and strategic advice on OPS and Broader Public Sector collective bargaining.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
8	HROntario	113,204,500	127,039,600	(13,835,100)	117,926,631
9	OPS Workplace Safety and Insurance Board Centralized Services	1,000	1,000	-	-
10	Diversity Office	4,306,300	4,281,500	24,800	3,509,522
11	Labour Relations Secretariat	2,414,100	2,438,400	(24,300)	-
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>119,925,900</b>	<b>133,760,500</b>	<b>(13,834,600)</b>	<b>121,436,153</b>
<b>Total Operating Expense</b>		<b>119,925,900</b>	<b>133,760,500</b>	<b>(13,834,600)</b>	<b>121,436,153</b>
<b>CAPITAL EXPENSE</b>					
-	Emergency Management and Security	-	-	-	358,217
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>358,217</b>
<b>Total Capital Expense</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>358,217</b>

## THE ESTIMATES, 2011-12

## MINISTRY OF GOVERNMENT SERVICES

## HUMAN RESOURCES SERVICES PROGRAM - VOTE 1808, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1808-8	HROntario		
	Salaries and wages		70,085,100
	Employee benefits		10,100,100
	Transportation and communication		2,426,700
	Services		20,142,000
	Supplies and equipment		1,480,400
	Transfer payments		
	Grants to the Institute of Public Administration of Canada	66,500	
	Student Experience Programs	1,000	67,500
	Other transactions		
	Other	1,883,600	
	Summer Employment	13,019,100	14,902,700
	Subtotal		119,204,500
	Less: Recoveries		6,000,000
	<b>Total Operating Expense to be Voted</b>		<b>113,204,500</b>
1808-9	OPS Workplace Safety and Insurance Board Centralized Services		
	Services		56,001,000
	Less: Recoveries		56,000,000
	<b>Total Operating Expense to be Voted</b>		<b>1,000</b>
1808-10	Diversity Office		
	Salaries and wages		3,182,400
	Employee benefits		423,700
	Transportation and communication		25,100
	Services		658,000
	Supplies and equipment		17,100
	<b>Total Operating Expense to be Voted</b>		<b>4,306,300</b>

## HUMAN RESOURCES SERVICES PROGRAM - VOTE 1808, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
1808-11	Labour Relations Secretariat	
	Salaries and wages	1,526,300
	Employee benefits	228,900
	Transportation and communication	1,000
	Services	655,900
	Supplies and equipment	1,000
	Other transactions	1,000
<b>Total Operating Expense to be Voted</b>		<b>2,414,100</b>
<b>Total Operating Expense for Human Resources Services Program</b>		<b>119,925,900</b>



**ENTERPRISE BUSINESS SERVICES PROGRAM - VOTE 1811**

The Enterprise Business Services Program is responsible for improving delivery of internal and external government-wide services to meet the needs of Ontarians and the OPS. All service delivery programs are focusing on transforming and improving government services. The Corporate Information and Information Technology Program provides leadership and information technology in government. This includes policy, the implementation of common infrastructure, governance and accountability. It also includes the delivery of OPS-wide common services such as computer processing and network facilities. Ontario Shared Services is the Ontario Government's business and employee service provider for back office administration and supply chain management service. It provides strategic advice, controllership and cost-effective service delivery in financial processing, payroll and benefits processing, benefit administration, supply chain management and enterprise business services. Information, Privacy and Archives promotes good recordkeeping practices across the government and provides strategic leadership for freedom of information and privacy protection, information security and privacy classification, and intellectual property. It collects, manages and preserves the archival records of Ontario, promotes public access to Ontario's historic documents and records, and delivers responsible stewardship of the Government of Ontario's art collection. The Ontario Public Service Green Office, created in September 2008, provides strategic leadership to ministries in the greening of government operations. Its mandate is to ensure actions are in place to reduce the government's carbon footprint and other environmental impacts, help create sustainable business practices and build a green organizational culture. The Office is leading the implementation of the government-approved multi-year OPS Green Transformation Strategy, which commits the government to greenhouse gas reduction targets arising from government operations and business improvements that support and align with the broader emission targets set out in the province's Climate Change Action Plan. The Enterprise Services Cluster (ESC) provides leadership and cost-effective support to its clients for enhancing government services and works with the enterprise I&IT program to enable the underlying Information Technology solutions necessary for MGS to modernize government operations and provide cost-effective services to internal clients across the Ontario Public Service.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Corporate Information and Information Technology	77,062,600	85,991,700	(8,929,100)	78,345,872
5	Ontario Shared Services	159,122,400	169,058,700	(9,936,300)	166,858,186
7	Information, Privacy and Archives	20,944,700	20,739,700	205,000	19,781,392
11	Ontario Public Service Green Office	1,673,600	1,684,500	(10,900)	1,734,056
15	Enterprise Services Cluster	46,342,000	43,022,400	3,319,600	21,677,000
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>305,145,300</b>	<b>320,497,000</b>	<b>(15,351,700)</b>	<b>288,396,506</b>
S	Payments to Private Sector Collection Agencies, the <i>Financial Administration Act</i>	5,500,000	7,500,000	(2,000,000)	4,872,355
	Total Statutory Appropriations	5,500,000	7,500,000	(2,000,000)	4,872,355
<b>Total Operating Expense</b>		<b>310,645,300</b>	<b>327,997,000</b>	<b>(17,351,700)</b>	<b>293,268,861</b>

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING ASSETS</b>					
2	Corporate Information and Information Technology	11,000,000	11,000,000	-	8,820,555
6	Business Services	1,000	1,000	-	-
22	Enterprise Services Cluster	4,240,400	-	4,240,400	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>15,241,400</b>	<b>11,001,000</b>	<b>4,240,400</b>	<b>8,820,555</b>
<b>Total Operating Assets</b>		<b>15,241,400</b>	<b>11,001,000</b>	<b>4,240,400</b>	<b>8,820,555</b>
<b>CAPITAL EXPENSE</b>					
3	Corporate Information and Information Technology	11,547,600	11,892,500	(344,900)	183,603,550
12	Ontario Shared Services	2,000	2,000	-	-
8	Information, Privacy and Archives	4,038,600	4,096,400	(57,800)	4,525,249
21	Enterprise Services Cluster	1,000	-	1,000	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>15,589,200</b>	<b>15,990,900</b>	<b>(401,700)</b>	<b>188,128,799</b>
S	Amortization - Corporate Information and Information Technology, the <i>Financial Administration Act</i>	924,100	3,298,100	(2,374,000)	-
S	Amortization, the <i>Financial Administration Act</i>	3,375,200	-	3,375,200	-
S	Amortization - Ontario Shared Services, the <i>Financial Administration Act</i>	3,003,000	1,340,000	1,663,000	480
<b>Total Statutory Appropriations</b>		<b>7,302,300</b>	<b>4,638,100</b>	<b>2,664,200</b>	<b>480</b>
<b>Total Capital Expense</b>		<b>22,891,500</b>	<b>20,629,000</b>	<b>2,262,500</b>	<b>188,129,279</b>

## THE ESTIMATES, 2011-12

## MINISTRY OF GOVERNMENT SERVICES

VOTE SUMMARY  
(\$)

ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>CAPITAL ASSETS</b>					
13	Corporate Information and Information Technology	65,436,100	42,393,200	23,042,900	70,210,800
14	Ontario Shared Services	2,000	12,759,700	(12,757,700)	14,370,002
23	Enterprise Services Cluster	174,324,400	143,885,400	30,439,000	17,793,192
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>239,762,500</b>	<b>199,038,300</b>	<b>40,724,200</b>	<b>102,373,994</b>
<b>Total Capital Assets</b>		<b>239,762,500</b>	<b>199,038,300</b>	<b>40,724,200</b>	<b>102,373,994</b>

## ENTERPRISE BUSINESS SERVICES PROGRAM - VOTE 1811, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1811-1	Corporate Information and Information Technology		
	Salaries and wages		144,031,100
	Employee benefits		18,692,200
	Transportation and communication		98,005,000
	Services		114,875,600
	Supplies and equipment		46,841,700
	Subtotal		422,445,600
	Less: Recoveries		345,383,000
	<b>Total Operating Expense to be Voted</b>		<b>77,062,600</b>
1811-5	Ontario Shared Services		
	Salaries and wages		83,728,500
	Employee benefits		12,551,800
	Transportation and communication		6,534,100
	Services		71,334,300
	Supplies and equipment		2,331,900
	Subtotal		176,480,600
	Less: Recoveries		17,358,200
	<b>Total Operating Expense to be Voted</b>		<b>159,122,400</b>
	<i>Sub-Items:</i>		
	<i>Business Services</i>		
	Salaries and wages	83,203,400	
	Employee benefits	12,477,800	
	Transportation and communication	6,523,600	
	Services	60,618,700	
	Supplies and equipment	2,321,400	
	Subtotal	165,144,900	
	Less: Recoveries	17,358,200	147,786,700
	<i>General and Roads Liability Protection</i>		
	Salaries and wages	525,100	
	Employee benefits	74,000	
	Transportation and communication	10,500	
	Services	10,715,600	
	Supplies and equipment	10,500	11,335,700
	<b>Total Operating Expense to be Voted</b>		<b>159,122,400</b>

## ENTERPRISE BUSINESS SERVICES PROGRAM - VOTE 1811, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -  
ITEM  
#

## STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

## OPERATING EXPENSE

## Statutory Appropriations

## Services

S	Payments to Private Sector Collection Agencies, the <i>Financial Administration Act</i>	5,500,000
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## 1811-7 Information, Privacy and Archives

	Salaries and wages	9,239,700
	Employee benefits	1,244,500
	Transportation and communication	429,800
	Services	14,349,100
	Supplies and equipment	285,200
	Transfer payments	
	Archives Support Grants	45,700

	Subtotal	25,594,000
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	Less: Recoveries	4,649,300
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	<b>Total Operating Expense to be Voted</b>	<b>20,944,700</b>
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## Sub-Items:

## Office of the Chief Information and Privacy Officer

	Salaries and wages	2,273,400
	Employee benefits	311,000
	Transportation and communication	21,500
	Services	709,500
	Supplies and equipment	27,200
		3,342,600

## Archives of Ontario

	Salaries and wages	6,966,300
	Employee benefits	933,500
	Transportation and communication	408,300
	Services	13,639,600
	Supplies and equipment	258,000
	Transfer payments	
	Archives Support Grants	45,700

	Subtotal	22,251,400
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	Less: Recoveries	4,649,300
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	<b>Total Operating Expense to be Voted</b>	<b>17,602,100</b>
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**20,944,700**

## ENTERPRISE BUSINESS SERVICES PROGRAM - VOTE 1811, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
1811-11	Ontario Public Service Green Office	
	Salaries and wages	1,183,000
	Employee benefits	123,100
	Transportation and communication	35,500
	Services	296,500
	Supplies and equipment	35,500
	<b>Total Operating Expense to be Voted</b>	<b>1,673,600</b>
1811-15	Enterprise Services Cluster	
	Salaries and wages	44,375,600
	Employee benefits	6,739,300
	Transportation and communication	710,000
	Services	117,921,200
	Supplies and equipment	1,173,200
	Subtotal	170,919,300
	Less: Recoveries	124,577,300
	<b>Total Operating Expense to be Voted</b>	<b>46,342,000</b>
	<b>Total Operating Expense for Enterprise Business Services Program</b>	<b>310,645,300</b>
<b>OPERATING ASSETS</b>		
1811-2	Corporate Information and Information Technology	
	Deposits and prepaid expenses	11,000,000
	<b>Total Operating Assets to be Voted</b>	<b>11,000,000</b>
1811-6	Business Services	
	Deposits and prepaid expenses	1,000
	<b>Total Operating Assets to be Voted</b>	<b>1,000</b>
1811-22	Enterprise Services Cluster	
	Deposits and prepaid expenses	4,240,400
	<b>Total Operating Assets to be Voted</b>	<b>4,240,400</b>
	<b>Total Operating Assets for Enterprise Business Services Program</b>	<b>15,241,400</b>



## ENTERPRISE BUSINESS SERVICES PROGRAM - VOTE 1811, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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**CAPITAL EXPENSE**

1811-3	Corporate Information and Information Technology	
	Services	11,546,600
	Other transactions	
	Loss on asset disposal	1,000
	<b>Total Capital Expense to be Voted</b>	<b>11,547,600</b>

**Statutory Appropriations**

S	Amortization - Corporate Information and Information Technology, the <i>Financial Administration Act</i>	
	Other transactions	36,987,600
	Less: Recoveries	36,063,500

1811-12	Ontario Shared Services	
	Other transactions	
	Loss on asset disposal	2,000
	<b>Total Capital Expense to be Voted</b>	<b>2,000</b>

**Statutory Appropriations**

	Other transactions	
S	Amortization - Ontario Shared Services, the <i>Financial Administration Act</i>	3,003,000

1811-8	Information, Privacy and Archives	
	Services	4,038,600
	<b>Total Capital Expense to be Voted</b>	<b>4,038,600</b>

1811-21	Enterprise Services Cluster	
	Other transactions	
	Loss on Asset Disposal	1,000
	<b>Total Capital Expense to be Voted</b>	<b>1,000</b>

**Statutory Appropriations**

S	Amortization, the <i>Financial Administration Act</i>	
	Other transactions	3,375,200
	<b>Total Capital Expense for Enterprise Business Services Program</b>	<b>22,891,500</b>



## ENTERPRISE BUSINESS SERVICES PROGRAM - VOTE 1811, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>CAPITAL ASSETS</b>		
1811-13	Corporate Information and Information Technology	
	Information technology hardware	65,436,100
	<b>Total Capital Assets to be Voted</b>	<b>65,436,100</b>
1811-14	Ontario Shared Services	
	Land and marine fleet	1,000
	Business application software - asset costs	1,000
	<b>Total Capital Assets to be Voted</b>	<b>2,000</b>
1811-23	Enterprise Services Cluster	
	Information technology hardware	27,455,800
	Business application software - asset costs	146,868,600
	<b>Total Capital Assets to be Voted</b>	<b>174,324,400</b>
	<b>Total Capital Assets for Enterprise Business Services Program</b>	<b>239,762,500</b>

**AGENCIES, BOARDS, COMMISSIONS AND TRIBUNALS - VOTE 1812**

A number of agencies, boards and commissions associated with MGS provide oversight to ensure effective governance, accountability, and relationship management: The Licence Appeal Tribunal hears appeals about compensation claims and licensing activities regulated under various ministries' statutes. The Advertising Review Board is designated as a mandatory central service for the procurement of advertising, public and media relations, and creative communications services for the OPS. This helps ensure ministries and government agencies acquire these services in a manner that is fair, open, transparent and accessible to qualified suppliers. The Conflict of Interest Commissioner has responsibility for certain conflict of interest and political activity matters as they apply to employees of ministries and public bodies as well as to individuals appointed to public bodies. The Commissioner handles requests for advice or rulings from deputy ministers, chairs of public bodies, and other designated individuals on specific conflict of interest or political activity matters.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
2	Licence Appeal Tribunal	3,269,600	3,299,000	(29,400)	2,918,206
4	Advertising Review Board	1,226,600	1,245,800	(19,200)	978,896
5	Office of the Conflict of Interest Commissioner	1,074,800	1,031,600	43,200	873,835
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>5,571,000</b>	<b>5,576,400</b>	<b>(5,400)</b>	<b>4,770,937</b>
<b>Total Operating Expense</b>		<b>5,571,000</b>	<b>5,576,400</b>	<b>(5,400)</b>	<b>4,770,937</b>

## AGENCIES, BOARDS, COMMISSIONS AND TRIBUNALS - VOTE 1812, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
1812-2	Licence Appeal Tribunal	
	Salaries and wages	773,500
	Employee benefits	117,700
	Transportation and communication	94,200
	Services	2,685,600
	Supplies and equipment	35,900
	Subtotal	3,706,900
	Less: Recoveries	437,300
	<b>Total Operating Expense to be Voted</b>	<b>3,269,600</b>
1812-4	Advertising Review Board	
	Salaries and wages	226,200
	Employee benefits	25,100
	Transportation and communication	6,000
	Services	950,200
	Supplies and equipment	19,100
	<b>Total Operating Expense to be Voted</b>	<b>1,226,600</b>
1812-5	Office of the Conflict of Interest Commissioner	
	Salaries and wages	695,000
	Employee benefits	55,000
	Transportation and communication	24,000
	Services	290,800
	Supplies and equipment	10,000
	<b>Total Operating Expense to be Voted</b>	<b>1,074,800</b>
	<b>Total Operating Expense for Agencies, Boards, Commissions and Tribunals</b>	<b>5,571,000</b>

## THE ESTIMATES, 2011-12

## MINISTRY OF GOVERNMENT SERVICES

## SERVICEONTARIO PROGRAM - VOTE 1814

ServiceOntario is the government's service gateway for information and routine transactions for individuals and businesses. ServiceOntario is making it easier for Ontarians to get government services by providing support in-person, at kiosks, by mail, telephone and online. ServiceOntario is modernizing its service delivery network to improve service access and quality, and reduce wait times. It is integrating services and consolidating locations so more Ontarians will be able to do "one-stop-shopping" for licensing and registration services. Aligned with the ServiceOntario program and Corporate I&IT program, the Government Services Cluster provides strategic advice and cost-effective technology solutions for ServiceOntario and ministry partners in implementing key businesses objectives as well as modernizing government services via public-facing online applications.

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	ServiceOntario	270,363,000	270,274,300	88,700	272,184,116
4	Government Services Cluster	18,461,700	20,380,400	(1,918,700)	20,319,497
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>288,824,700</b>	<b>290,654,700</b>	<b>(1,830,000)</b>	<b>292,503,613</b>
S	Claims against Land Titles Assurance Fund, the <i>Land Titles Act</i>	5,001,000	5,001,000	-	-
S	Crown Contribution re: Judges' Plan, the <i>Registry Act</i>	-	15,000	(15,000)	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	301,000	301,000	-	77,600
Total Statutory Appropriations		5,302,000	5,317,000	(15,000)	77,600
<b>Total Operating Expense</b>		<b>294,126,700</b>	<b>295,971,700</b>	<b>(1,845,000)</b>	<b>292,581,213</b>

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>CAPITAL EXPENSE</b>					
2	ServiceOntario	2,001,000	4,801,000	(2,800,000)	7,122,598
5	Government Services Cluster	1,000	-	1,000	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>2,002,000</b>	<b>4,801,000</b>	<b>(2,799,000)</b>	<b>7,122,598</b>
S	Amortization, the <i>Financial Administration Act</i>	928,800	794,400	134,400	-
S	Amortization, the <i>Financial Administration Act</i>	1,000	-	1,000	-
Total Statutory Appropriations		929,800	794,400	135,400	-
<b>Total Capital Expense</b>		<b>2,931,800</b>	<b>5,595,400</b>	<b>(2,663,600)</b>	<b>7,122,598</b>
<b>CAPITAL ASSETS</b>					
3	ServiceOntario	18,064,400	16,280,100	1,784,300	3,315,511
6	Government Services Cluster	1,000	-	1,000	-
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>18,065,400</b>	<b>16,280,100</b>	<b>1,785,300</b>	<b>3,315,511</b>
<b>Total Capital Assets</b>		<b>18,065,400</b>	<b>16,280,100</b>	<b>1,785,300</b>	<b>3,315,511</b>

## SERVICEONTARIO PROGRAM - VOTE 1814, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
1814-1	ServiceOntario	
	Salaries and wages	127,340,600
	Employee benefits	16,969,300
	Transportation and communication	7,163,700
	Services	118,321,400
	Supplies and equipment	11,595,300
	Subtotal	281,390,300
	Less: Recoveries	11,027,300
	<b>Total Operating Expense to be Voted</b>	<b>270,363,000</b>
<b>Statutory Appropriations</b>		
	Other transactions	
S	Claims against Land Titles Assurance Fund, the <i>Land Titles Act</i>	5,001,000
<b>Statutory Appropriations</b>		
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	301,000
1814-4	Government Services Cluster	
	Salaries and wages	20,476,000
	Employee benefits	2,941,800
	Transportation and communication	573,000
	Services	48,771,100
	Supplies and equipment	887,900
	Subtotal	73,649,800
	Less: Recoveries	55,188,100
	<b>Total Operating Expense to be Voted</b>	<b>18,461,700</b>
	<b>Total Operating Expense for ServiceOntario Program</b>	<b>294,126,700</b>

## SERVICEONTARIO PROGRAM - VOTE 1814, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>CAPITAL EXPENSE</b>		
1814-2	ServiceOntario	
	Services	2,000,000
	Other transactions	
	Loss on asset disposal	1,000
	<b>Total Capital Expense to be Voted</b>	<b>2,001,000</b>
<b>Statutory Appropriations</b>		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	928,800
1814-5	Government Services Cluster	
	Other transactions	
	Loss on Asset Disposal	1,000
	<b>Total Capital Expense to be Voted</b>	<b>1,000</b>
<b>Statutory Appropriations</b>		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	<b>Total Capital Expense for ServiceOntario Program</b>	<b>2,931,800</b>
<b>CAPITAL ASSETS</b>		
1814-3	ServiceOntario	
	Business application software - salaries and wages	1,344,100
	Business application software - employee benefits	181,000
	Business application software - asset costs	16,539,300
	<b>Total Capital Assets to be Voted</b>	<b>18,064,400</b>
1814-6	Government Services Cluster	
	Business application software - salaries and wages	712,600
	Business application software - employee benefits	94,000
	Business application software - asset costs	22,549,000
	Subtotal	23,355,600
	Less: Recoveries	23,354,600
	<b>Total Capital Assets to be Voted</b>	<b>1,000</b>
	<b>Total Capital Assets for ServiceOntario Program</b>	<b>18,065,400</b>



**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**

<b>OPERATING EXPENSE</b>	<b>Estimates 2010-11 \$</b>	<b>Actual 2009-10 \$</b>
Total Operating Expense previously published*	2,214,900,714	1,902,176,697
Government Reorganization		
Transfer of functions from other Ministries	5,955,600	5,955,645
<b>Restated Total Operating Expense</b>	<b>2,220,856,314</b>	<b>1,908,132,342</b>

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

<b>CAPITAL ASSETS</b>	<b>Estimates 2010-11 \$</b>	<b>Actual 2009-10 \$</b>
Total Capital Assets previously published*	215,319,400	105,857,710
Government Reorganization		
Transfer of functions to other Ministries	-	(168,205)
<b>Restated Total Capital Assets</b>	<b>215,319,400</b>	<b>105,689,505</b>

\*Total Capital Assets includes Statutory Appropriations, Special Warrants and total capital assets to be voted.



**MINISTRY OF HEALTH AND LONG-TERM CARE**

The Ministry provides for a health system that promotes wellness and improves health outcomes through accessible, integrated and quality services at every stage of life to all Ontarians. It is responsible for the development, co-ordination and maintenance of comprehensive health services and a balanced and integrated system of hospitals, long term care homes and community services, laboratories, ambulances and other health facilities in Ontario.

The Ministry fosters and supports the development and implementation of community-based programs to promote and protect the health of all Ontarians.

**MINISTRY PROGRAM SUMMARY**

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VOTE PROGRAM		Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1401	Ministry Administration Program	82,232,800	82,506,100	(273,300)	91,946,035
1402	Health Policy and Research Program	891,325,700	757,437,700	133,888,000	694,450,694
1403	eHealth and Information Management Program	493,754,200	601,923,500	(108,169,300)	416,356,590
1405	Ontario Health Insurance Program	17,037,878,300	16,280,181,800	757,696,500	15,697,384,191
1406	Public Health Program	702,254,600	724,267,500	(22,012,900)	718,032,649
1411	Local Health Integration Networks and Related Health Service Providers	22,050,604,600	22,072,402,100	(21,797,500)	21,677,848,950
1412	Provincial Programs and Stewardship	4,984,177,800	3,841,963,800	1,142,214,000	2,644,867,545
1413	Information Systems	83,247,600	81,453,200	1,794,400	89,131,303
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>46,325,475,600</b>	<b>44,442,135,700</b>	<b>1,883,339,900</b>	<b>42,030,017,957</b>

## MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
	Statutory Appropriations	397,360	381,187	16,173	171,425
	Ministry Total Operating Expense	46,325,872,960	44,442,516,887	1,883,356,073	42,030,189,382
	Net Consolidation Adjustment - Cancer Care Ontario	15,119,900	18,961,700	(3,841,800)	37,261,517
	Net Consolidation Adjustment - eHealth Ontario	-	-	-	(10,766,413)
	Net Consolidation and Other Adjustments - Hospitals	(384,190,000)	(229,012,900)	(155,177,100)	(327,996,054)
	Net Consolidation and Other Adjustments - Local Health Integration Networks	-	-	-	(5,781,600)
	Net Consolidation and Other Adjustments - ORNGE	(8,432,500)	(2,234,900)	(6,197,600)	4,291,125
	Net Consolidation and Other Adjustments - Funding to Colleges	-	(1,319,700)	1,319,700	(2,279,485)
	Net Consolidation and Other Adjustments - Ontario Agency for Health Protection and Promotion	869,900	(2,221,700)	3,091,600	(10,711,500)
	<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>45,949,240,260</b>	<b>44,226,689,387</b>	<b>1,722,550,873</b>	<b>41,714,206,972</b>
<b>OPERATING ASSETS</b>					
1402	Health Policy and Research Program	9,400,000	9,200,000	200,000	4,633,500
1405	Ontario Health Insurance Program	1,800,000	1,550,000	250,000	2,339,103
1406	Public Health Program	1,000,000	1,000,000	-	1,000,000
1411	Local Health Integration Networks and Related Health Service Providers	58,537,600	64,147,600	(5,610,000)	69,523,263
1412	Provincial Programs and Stewardship	6,247,400	5,876,400	371,000	4,521,300
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>76,985,000</b>	<b>81,774,000</b>	<b>(4,789,000)</b>	<b>82,017,166</b>
	Ministry Total Operating Assets	76,985,000	81,774,000	(4,789,000)	82,017,166

## THE ESTIMATES, 2011-12

## MINISTRY OF HEALTH AND LONG-TERM CARE

## MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>CAPITAL EXPENSE</b>					
1403	eHealth and Information Management Program	90,001,000	143,292,600	(53,291,600)	33,702,000
1412	Provincial Programs and Stewardship	1,000	1,000	-	-
1413	Information Systems	1,000	1,000	-	-
1407	Health Capital Program	1,318,915,300	1,591,275,200	(272,359,900)	1,452,118,800
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>1,408,918,300</b>	<b>1,734,569,800</b>	<b>(325,651,500)</b>	<b>1,485,820,800</b>
	Statutory Appropriations	1,535,200	848,400	686,800	11,204
	Ministry Total Capital Expense	1,410,453,500	1,735,418,200	(324,964,700)	1,485,832,004
	Net Consolidation Adjustment - Cancer Care Ontario	2,000,000	(10,192,500)	12,192,500	2,290,650
	Net Consolidation Adjustment - eHealth Ontario	(48,583,800)	(110,157,900)	61,574,100	(9,117,081)
	Net Consolidation and Other Adjustments - Hospitals	(188,035,800)	(499,945,100)	311,909,300	(481,238,405)
	Net Consolidation Adjustments - Local Health Integration Networks	2,766,400	745,100	2,021,300	1,265,900
	Net Consolidation Adjustments - ORNGE	14,391,600	12,075,000	2,316,600	8,580,000
	Net Consolidation Adjustments - Ontario Agency for Health Protection and Promotion	(2,641,900)	(7,246,600)	4,604,700	3,349,000
<b>Total Including Consolidation &amp; Other Adjustments</b>		<b>1,190,350,000</b>	<b>1,120,696,200</b>	<b>69,653,800</b>	<b>1,010,962,068</b>

## MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>CAPITAL ASSETS</b>					
1403	eHealth and Information Management Program	-	1,000	(1,000)	3,583,155
1412	Provincial Programs and Stewardship	210,000	210,000	-	209,928
1413	Information Systems	31,847,600	1,764,000	30,083,600	829,142
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>32,057,600</b>	<b>1,975,000</b>	<b>30,082,600</b>	<b>4,622,225</b>
Ministry Total Capital Assets		32,057,600	1,975,000	30,082,600	4,622,225
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>		<b>47,139,590,260</b>	<b>45,347,385,587</b>	<b>1,792,204,673</b>	<b>42,725,169,040</b>

## THE ESTIMATES, 2011-12

## MINISTRY OF HEALTH AND LONG-TERM CARE

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1401

Ministry Administration provides support to the Minister of Health and Long-Term Care to meet the requirements of the Ministry's Portfolio, Ministry management, accountability and controllership frameworks to ensure the cost-effective/efficient use of resources to achieve business results.

A broad range of strategic and operational services essential to the effective delivery of Ministry programs is provided, including business, fiscal and health capital planning; health system investment and funding policies and decisions; audit; supply chain and facilities, contract management and record management; government pharmacy; strategic human resources including talent management, workforce planning and strategies, organizational capacity and engagement, health, safety and wellness and strategic labour relations; freedom of information, protection of privacy, and personal health information protection; submission coordination and Cabinet Office liaison; public appointments process; legal; communications and information.

Also, funding is provided for administrative support to the Ontario Review Board, Consent and Capacity Board, Health Services Appeal and Review Board, Health Professions Appeal and Review Board, and the Ontario Hepatitis C Assistance Plan Review Committee.

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	78,257,400	78,530,700	(273,300)	85,143,335
2	Ontario Review Board	3,975,400	3,975,400	-	6,802,700
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>82,232,800</b>	<b>82,506,100</b>	<b>(273,300)</b>	<b>91,946,035</b>
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	48,519	32,346	16,173	33,124
Total Statutory Appropriations		96,360	80,187	16,173	82,425
<b>Total Operating Expense</b>		<b>82,329,160</b>	<b>82,586,287</b>	<b>(257,127)</b>	<b>92,028,460</b>



## MINISTRY ADMINISTRATION PROGRAM - VOTE 1401, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1401-1	Ministry Administration		
	Salaries and wages		35,871,100
	Employee benefits		10,742,500
	Transportation and communication		2,384,500
	Services		25,341,500
	Supplies and equipment		3,994,500
	Subtotal		78,334,100
	Less: Recoveries		76,700
	<b>Total Operating Expense to be Voted</b>		<b>78,257,400</b>
	Sub-Items:		
	Main Office		
	Salaries and wages	2,516,700	
	Employee benefits	267,400	
	Transportation and communication	94,000	
	Services	248,100	
	Supplies and equipment	50,500	3,176,700
	Financial and Administrative Services		
	Salaries and wages	24,819,400	
	Employee benefits	9,165,600	
	Transportation and communication	1,842,000	
	Services	14,392,300	
	Supplies and equipment	3,678,000	
	Subtotal	53,897,300	
	Less: Recoveries from other ministries	76,700	53,820,600
	Human Resources		
	Salaries and wages	2,885,000	
	Employee benefits	291,700	
	Transportation and communication	216,000	
	Services	163,500	
	Supplies and equipment	238,800	3,795,000

## THE ESTIMATES, 2011-12

## MINISTRY OF HEALTH AND LONG-TERM CARE

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1401, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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**OPERATING EXPENSE***Communications Services*

Salaries and wages	5,529,300	
Employee benefits	1,015,300	
Transportation and communication	232,500	
Services	5,674,400	
Supplies and equipment	27,200	12,478,700

*Legal Services*

Salaries and wages	120,700	
Employee benefits	2,500	
Services	3,073,800	3,197,000

*Audit Services*

Services	1,789,400	1,789,400
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**Total Operating Expense to be Voted****78,257,400****Statutory Appropriations**

S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	48,519

## 1401-2 Ontario Review Board

Salaries and wages	855,100
Employee benefits	99,100
Transportation and communication	527,800
Services	2,436,800
Supplies and equipment	56,600

**Total Operating Expense to be Voted****3,975,400****Total Operating Expense for Ministry Administration Program****82,329,160**

**HEALTH POLICY AND RESEARCH PROGRAM - VOTE 1402**

The Health Policy and Research Program integrates health system research evidence, strategy and program policy to provide strategic directions for Ontario's health system. System-wide planning allows the Ministry to: support legislation and policy development; monitor alignment with the strategic directions; select and manage portfolios, strategy and other initiatives within the Ministry to further health system and health human resource goals. The work here includes investment and oversight of health research, the strategic policy and planning relating to the supply, mix, distribution, recruitment, retention, scoping of practice and training of health providers. The regulation of health professionals is a related activity.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Health Policy and Research	891,325,700	757,437,700	133,888,000	694,450,694
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>891,325,700</b>	<b>757,437,700</b>	<b>133,888,000</b>	<b>694,450,694</b>
	<b>Total Operating Expense</b>	<b>891,325,700</b>	<b>757,437,700</b>	<b>133,888,000</b>	<b>694,450,694</b>
<b>OPERATING ASSETS</b>					
2	Health Policy and Research	9,400,000	9,200,000	200,000	4,633,500
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>9,400,000</b>	<b>9,200,000</b>	<b>200,000</b>	<b>4,633,500</b>
	<b>Total Operating Assets</b>	<b>9,400,000</b>	<b>9,200,000</b>	<b>200,000</b>	<b>4,633,500</b>

## HEALTH POLICY AND RESEARCH PROGRAM - VOTE 1402, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1402-1	Health Policy and Research		
	Salaries and wages		16,207,000
	Employee benefits		2,286,300
	Transportation and communication		3,520,800
	Services		9,826,900
	Supplies and equipment		2,220,900
	Transfer payments		
	Clinical, Applied, Operational and Other Health Research	9,917,300	
	Health Resources Development Plan	23,632,600	
	Clinical Education	819,713,900	
	Neurotrauma Program	4,000,000	857,263,800
Total Operating Expense to be Voted			891,325,700
Total Operating Expense for Health Policy and Research Program			891,325,700
OPERATING ASSETS			
1402-2	Health Policy and Research		
	Advances and recoverable amounts		
	Clinical Education	4,500,000	
	Health Resources Development Plan	900,000	5,400,000
	Loans and Investments		
	Clinical Education		4,000,000
Total Operating Assets to be Voted			9,400,000
Total Operating Assets for Health Policy and Research Program			9,400,000

**EHEALTH AND INFORMATION MANAGEMENT PROGRAM - VOTE 1403**

eHealth ensures that information and information technology are used to improve and modernize Ontario's health care system, and to improve the quality of and access to health care services. Health System Information Management and Investment provides health information which enables evidence-based decision-making for a sustainable health care system in Ontario. eHealth Ontario provides the information infrastructure required to facilitate the secure electronic communication and exchange of personal information among Ontario's health care providers and supports the Ministry's eHealth initiatives.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	eHealth and Information Management	493,754,200	601,923,500	(108,169,300)	416,356,590
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>493,754,200</b>	<b>601,923,500</b>	<b>(108,169,300)</b>	<b>416,356,590</b>
	<b>Total Operating Expense</b>	<b>493,754,200</b>	<b>601,923,500</b>	<b>(108,169,300)</b>	<b>416,356,590</b>
<b>CAPITAL EXPENSE</b>					
2	eHealth and Information Management	90,001,000	143,292,600	(53,291,600)	33,702,000
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>90,001,000</b>	<b>143,292,600</b>	<b>(53,291,600)</b>	<b>33,702,000</b>
S	Amortization, the <i>Financial Administration Act</i>	413,000	413,000	-	-
	Total Statutory Appropriations	413,000	413,000	-	-
	<b>Total Capital Expense</b>	<b>90,414,000</b>	<b>143,705,600</b>	<b>(53,291,600)</b>	<b>33,702,000</b>
<b>CAPITAL ASSETS</b>					
-	eHealth and Information Management	-	1,000	(1,000)	3,583,155
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>-</b>	<b>1,000</b>	<b>(1,000)</b>	<b>3,583,155</b>
	<b>Total Capital Assets</b>	<b>-</b>	<b>1,000</b>	<b>(1,000)</b>	<b>3,583,155</b>

## EHEALTH AND INFORMATION MANAGEMENT PROGRAM - VOTE 1403, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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**OPERATING EXPENSE**

## 1403-1 eHealth and Information Management

Salaries and wages	12,258,100
Employee benefits	1,919,900
Transportation and communication	664,000
Services	19,889,500
Supplies and equipment	719,900
Transfer payments	
eHealth Ontario	384,802,200
Information Technology Programs	55,492,000
Health System Information Management	18,008,600

<b>Total Operating Expense to be Voted</b>	<b>493,754,200</b>
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<b>Total Operating Expense for eHealth and Information Management Program</b>	<b>493,754,200</b>
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**CAPITAL EXPENSE**

## 1403-2 eHealth and Information Management

Transfer payments	
eHealth Ontario Capital	90,000,000
Other transactions	1,000

<b>Total Capital Expense to be Voted</b>	<b>90,001,000</b>
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**Statutory Appropriations**

Other transactions	
Amortization, the <i>Financial Administration Act</i>	413,000

<b>Total Capital Expense for eHealth and Information Management Program</b>	<b>90,414,000</b>
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## ONTARIO HEALTH INSURANCE PROGRAM - VOTE 1405

The Ontario Health Insurance Program vote includes key elements of Ontario's health care system: client eligibility and health card policies, physicians' payments for services that are insured under the *Health Insurance Act*, other practitioners' payments, out-of-province/out-of-country services, independent health facilities, midwifery services, cancer screening, drugs, community laboratories, assistive devices including home oxygen, payment integrity, and protection from health-related fraudulent activity.

Ontario health services are available from health professionals in various settings from family doctors' offices to academic health science centres, to hospitals, to Telehealth Ontario and Telephone Health Advisory Service where triage advice and health information is provided by a registered nurse. Government-funded services are available to Ontarians who have registered, and who are eligible for the Ontario Health Insurance. The Underserved Area Program and the Northern Health Travel Grant Program offer a number of integrated supports that provide rural and northern communities with access to needed health care services. The focus for Disease Prevention is on improving health and health care for Ontarians living with or at high risk of developing diabetes, congestive heart failure, chronic obstructive pulmonary disease and hypertension. The Ontario Diabetes Strategy leverages new and existing investments to improve access to, and quality of, diabetes services and care and to enhance prevention and improve disease management. Early detection and intervention for better health outcomes is the driving force behind other preventative care initiatives such as Integrated Cancer Screening to promote breast, cervical and colorectal cancer screening. Health Quality Ontario is the new provincial infrastructure to accelerate evidence-based, high quality health care to contribute to a sustainable health system.

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Ontario Health Insurance	13,031,128,600	12,379,172,100	651,956,500	11,684,065,963
2	Drug Programs	3,622,512,900	3,457,512,900	165,000,000	3,663,267,298
4	Assistive Devices Program	384,236,800	443,496,800	(59,260,000)	350,050,930
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>17,037,878,300</b>	<b>16,280,181,800</b>	<b>757,696,500</b>	<b>15,697,384,191</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	-	-	-	89,000
Total Statutory Appropriations		-	-	-	89,000
<b>Total Operating Expense</b>		<b>17,037,878,300</b>	<b>16,280,181,800</b>	<b>757,696,500</b>	<b>15,697,473,191</b>
<b>OPERATING ASSETS</b>					
5	Ontario Health Insurance Program	1,800,000	1,550,000	250,000	2,339,103
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>1,800,000</b>	<b>1,550,000</b>	<b>250,000</b>	<b>2,339,103</b>
<b>Total Operating Assets</b>		<b>1,800,000</b>	<b>1,550,000</b>	<b>250,000</b>	<b>2,339,103</b>



## THE ESTIMATES, 2011-12

## MINISTRY OF HEALTH AND LONG-TERM CARE

## ONTARIO HEALTH INSURANCE PROGRAM - VOTE 1405, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1405-1	Ontario Health Insurance		
	Salaries and wages		53,148,200
	Employee benefits		7,384,500
	Transportation and communication		12,735,200
	Services		29,059,600
	Supplies and equipment		3,446,200
	Transfer payments		
	Payments made for services and for care provided by		
	physicians and practitioners	12,530,199,700	
	Independent Health Facilities	50,551,200	
	Underserved Area Plan	19,276,900	
	Northern Travel Program	40,481,600	
	Teletriage Services	24,702,400	
	Quality Management Program - Laboratory Services	4,598,900	
	Midwifery Services	89,633,900	
	Colorectal Cancer Screening	90,226,200	
	Disease Prevention Strategy	39,161,600	
	Health Quality Ontario	36,522,500	12,925,354,900
	<b>Total Operating Expense to be Voted</b>		<b>13,031,128,600</b>
1405-2	Drug Programs		
	Salaries and wages		7,541,600
	Employee benefits		1,317,400
	Transportation and communication		5,686,300
	Services		23,048,600
	Supplies and equipment		1,695,500
	Transfer payments		
	Ontario Drug Programs		3,583,223,500
	<b>Total Operating Expense to be Voted</b>		<b>3,622,512,900</b>

## ONTARIO HEALTH INSURANCE PROGRAM - VOTE 1405, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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**OPERATING EXPENSE**

## 1405-4 Assistive Devices Program

Salaries and wages		2,378,600
Employee benefits		437,600
Transportation and communication		154,700
Services		206,200
Supplies and equipment		97,300
Transfer payments		
Assistive Devices Program	301,470,900	
Home Oxygen Program	79,491,500	380,962,400

<b>Total Operating Expense to be Voted</b>		<b>384,236,800</b>
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<b>Total Operating Expense for Ontario Health Insurance Program</b>		<b>17,037,878,300</b>
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**OPERATING ASSETS**

## 1405-5 Ontario Health Insurance Program

Advances and recoverable amounts		
Payments made for services and for care provided by physicians and practitioners	500,000	
Underserviced Area Plan	300,000	
Midwifery Services	1,000,000	1,800,000

<b>Total Operating Assets to be Voted</b>		<b>1,800,000</b>
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<b>Total Operating Assets for Ontario Health Insurance Program</b>		<b>1,800,000</b>
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## THE ESTIMATES, 2011-12

## MINISTRY OF HEALTH AND LONG-TERM CARE

## PUBLIC HEALTH PROGRAM - VOTE 1406

The goal of the Public Health Program is to protect and enhance health, prevent the onset of disease and premature death of Ontarians at all stages of life. The mandate of Public Health includes the entire spectrum of infectious diseases, chronic diseases and injury prevention, healthy child development, family and community health, and environmental health - all with a focus on the underlying determinants of health and illness. This Program focuses health resources on prevention and early interventions. The program:

- sets standards and protocols, provides funding to Ontario's public health system, including boards of health, related associations and the Ontario Agency for Health Protection and Promotion, and ensures accountability of the system.
- includes the Chief Medical Officer of Health, who has independent powers and a responsibility to report annually on the state of public health to the Legislative Assembly of Ontario.
- partners with the Ontario Agency for Health Protection and Promotion which supports public health at the provincial and local levels through scientific advice, education and training and field support as required.

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
4	Public Health	702,254,600	724,267,500	(22,012,900)	718,032,649
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>702,254,600</b>	<b>724,267,500</b>	<b>(22,012,900)</b>	<b>718,032,649</b>
	<b>Total Operating Expense</b>	<b>702,254,600</b>	<b>724,267,500</b>	<b>(22,012,900)</b>	<b>718,032,649</b>
<b>OPERATING ASSETS</b>					
6	Public Health	1,000,000	1,000,000	-	1,000,000
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>-</b>	<b>1,000,000</b>
	<b>Total Operating Assets</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>-</b>	<b>1,000,000</b>

## PUBLIC HEALTH PROGRAM - VOTE 1406, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1406-4	Public Health		
	Salaries and wages		19,360,100
	Employee benefits		2,899,000
	Transportation and communication		3,226,400
	Services		27,025,000
	Supplies and equipment		2,696,100
	Transfer payments		
	Official Local Health Agencies	342,709,800	
	Outbreaks of Diseases	135,679,800	
	Tuberculosis Prevention	6,613,900	
	Sexually Transmitted Diseases Control	1,625,200	
	Public Health Associations	332,300	
	Infection Control	19,900,400	
	Ontario Agency for Health Protection and Promotion	140,186,600	647,048,000
Total Operating Expense to be Voted			702,254,600
Total Operating Expense for Public Health Program			702,254,600
OPERATING ASSETS			
1406-6	Public Health		
	Advances and recoverable amounts		
	Official Local Health Agencies		1,000,000
Total Operating Assets to be Voted			1,000,000
Total Operating Assets for Public Health Program			1,000,000

**LOCAL HEALTH INTEGRATION NETWORKS AND RELATED HEALTH SERVICE PROVIDERS - VOTE 1411**

As steward for the integrity and long-term sustainability for Ontario's health care system, the Ministry is collaborating with 14 Local Health Integration Networks (LHINs) to promote a patient-focussed, value driven, integrated and co-ordinated health care system. While the Ministry provides strategic direction and guidance, the LHINs are responsible for planning, integrating and funding health service providers in their local health systems. The LHINs exercise their authority under the *Local Health System Integration Act, 2006*. Additional responsibilities and performance expectations are set out in the Memorandum of Understanding and Accountability Agreement with the Ministry of Health and Long-Term Care. The LHINs have the flexibility to address unique local health needs and priorities through the management of services of public hospitals, specialty psychiatric hospitals, community care access centres, long-term care homes, community health centres, community support services, community services for persons with acquired brain injury, assisted living services in supportive housing, mental health and addiction agencies. Together, the Ministry in partnership with LHINs ensures the delivery of accessible, community-responsive and high-quality health care for all Ontarians.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Local Health Integration Networks and Related Health Service Providers	22,050,604,600	22,072,402,100	(21,797,500)	21,677,848,950
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>22,050,604,600</b>	<b>22,072,402,100</b>	<b>(21,797,500)</b>	<b>21,677,848,950</b>
<b>Total Operating Expense</b>		<b>22,050,604,600</b>	<b>22,072,402,100</b>	<b>(21,797,500)</b>	<b>21,677,848,950</b>
<b>OPERATING ASSETS</b>					
2	Local Health Integration Networks and Related Health Service Providers	58,537,600	64,147,600	(5,610,000)	69,523,263
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>58,537,600</b>	<b>64,147,600</b>	<b>(5,610,000)</b>	<b>69,523,263</b>
<b>Total Operating Assets</b>		<b>58,537,600</b>	<b>64,147,600</b>	<b>(5,610,000)</b>	<b>69,523,263</b>

## LOCAL HEALTH INTEGRATION NETWORKS AND RELATED HEALTH SERVICE PROVIDERS - VOTE 1411, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1411-1	Local Health Integration Networks and Related Health Service Providers		
	Transfer payments		
	Erie St. Clair	975,275,400	
	South West	2,022,662,800	
	Waterloo Wellington	891,312,000	
	Hamilton Niagara Haldimand Brant	2,540,943,200	
	Central West	747,171,100	
	Mississauga Halton	1,176,605,700	
	Toronto Central	4,226,030,900	
	Central	1,698,769,300	
	Central East	1,967,253,300	
	South East	974,216,800	
	Champlain	2,285,537,100	
	North Simcoe Muskoka	718,237,300	
	North East	1,253,684,700	
	North West	572,905,000	22,050,604,600
Total Operating Expense to be Voted			22,050,604,600
Total Operating Expense for Local Health Integration Networks and Related Health Service Providers			22,050,604,600

## THE ESTIMATES, 2011-12

## MINISTRY OF HEALTH AND LONG-TERM CARE

## LOCAL HEALTH INTEGRATION NETWORKS AND RELATED HEALTH SERVICE PROVIDERS - VOTE 1411, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -  
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## STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

## OPERATING ASSETS

## 1411-2 Local Health Integration Networks and Related Health Service Providers

## Advances and recoverable amounts

Erie St. Clair	2,710,400	
South West	5,189,200	
Waterloo Wellington	2,240,500	
Hamilton Niagara Haldimand Brant	6,838,700	
Central West	2,637,100	
Mississauga Halton	2,921,400	
Toronto Central	10,091,500	
Central	4,136,800	
Central East	5,941,600	
South East	3,153,600	
Champlain	5,928,600	
North Simcoe Muskoka	1,768,500	
North East	3,314,100	
North West	1,665,600	58,537,600

## Total Operating Assets to be Voted

58,537,600

## Total Operating Assets for Local Health Integration Networks and Related Health Service Providers

58,537,600



**PROVINCIAL PROGRAMS AND STEWARDSHIP - VOTE 1412**

This vote includes Provincial Programs, Emergency Health Services and Stewardship. The vote is responsible for transfer payment accountability, operational policy development, planning and funding of a wide span of specialized programs. Examples of these transfer payment programs include: Cancer Care Ontario, Ontario Breast Screening, Community and Priority Services, Operation of Related Facilities, HIV/AIDS and Hepatitis C Programs and Chronic Disease Management Programs. In addition, the program provides Ontario's share of funding to the Canadian Blood Services and also supports a blood utilization management strategy for Ontario.

In addition to transfer payment activities, Provincial Programs and Stewardship also includes Direct Operating Expenditures (DOE) for the management and delivery of the Transfer payments within the Vote, and for the oversight administration (stewardship) of the Local Health Integration Networks.

Emergency Health Services ensures the existence of a balanced and integrated system of emergency health services throughout Ontario. The current system consists of a series of inter-related programs and services including municipally operated/contracted land ambulance services, the not-for-profit air ambulance organization called ORNGE, and ambulance communications services.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Provincial Programs	4,121,176,500	3,006,149,800	1,115,026,700	1,883,394,453
2	Emergency Health Services	781,592,100	750,391,200	31,200,900	697,882,350
4	Stewardship	81,409,200	85,422,800	(4,013,600)	63,590,742
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>4,984,177,800</b>	<b>3,841,963,800</b>	<b>1,142,214,000</b>	<b>2,644,867,545</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	301,000	301,000	-	-
	Total Statutory Appropriations	301,000	301,000	-	-
<b>Total Operating Expense</b>		<b>4,984,478,800</b>	<b>3,842,264,800</b>	<b>1,142,214,000</b>	<b>2,644,867,545</b>
<b>OPERATING ASSETS</b>					
5	Provincial Programs and Stewardship	6,247,400	5,876,400	371,000	4,521,300
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>6,247,400</b>	<b>5,876,400</b>	<b>371,000</b>	<b>4,521,300</b>
<b>Total Operating Assets</b>		<b>6,247,400</b>	<b>5,876,400</b>	<b>371,000</b>	<b>4,521,300</b>

## THE ESTIMATES, 2011-12

## MINISTRY OF HEALTH AND LONG-TERM CARE

VOTE SUMMARY  
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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>CAPITAL EXPENSE</b>					
6	Provincial Programs and Stewardship	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	75,000	45,000	30,000	11,204
	Total Statutory Appropriations	75,000	45,000	30,000	11,204
	<b>Total Capital Expense</b>	<b>76,000</b>	<b>46,000</b>	<b>30,000</b>	<b>11,204</b>
<b>CAPITAL ASSETS</b>					
7	Provincial Programs and Stewardship	210,000	210,000	-	209,928
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>210,000</b>	<b>210,000</b>	<b>-</b>	<b>209,928</b>
	<b>Total Capital Assets</b>	<b>210,000</b>	<b>210,000</b>	<b>-</b>	<b>209,928</b>

## PROVINCIAL PROGRAMS AND STEWARDSHIP - VOTE 1412, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1412-1	Provincial Programs		
	Transfer payments		
	Operation of Related Facilities	52,133,400	
	Cancer Care Ontario	463,127,500	
	Canadian Blood Services	477,242,000	
	Chronic Disease Management	98,282,800	
	HIV/AIDS and Hepatitis C Programs	54,802,200	
	Ontario Breast Screening Program	69,322,400	
	Community and Priority Services	2,906,266,200	4,121,176,500
Total Operating Expense to be Voted			4,121,176,500
Statutory Appropriations			
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		301,000
1412-2	Emergency Health Services		
	Salaries and wages		42,768,700
	Employee benefits		6,724,400
	Transportation and communication		3,178,100
	Services		7,428,000
	Supplies and equipment		4,766,100
	Transfer payments		
	Payments for Ambulance and related Emergency Services:		
	Municipal Ambulance	516,647,200	
	Payments for Ambulance and related Emergency Services:		
	Other Ambulance Operations and Related Emergency		
	Services	61,695,700	
	Air Ambulance	138,383,900	716,726,800
Total Operating Expense to be Voted			781,592,100

## THE ESTIMATES, 2011-12

## MINISTRY OF HEALTH AND LONG-TERM CARE

## PROVINCIAL PROGRAMS AND STEWARDSHIP - VOTE 1412, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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**OPERATING EXPENSE**

## 1412-4 Stewardship

Salaries and wages	57,517,800
Employee benefits	7,822,800
Transportation and communication	2,900,300
Services	11,573,700
Supplies and equipment	1,594,600

<b>Total Operating Expense to be Voted</b>	<b>81,409,200</b>
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<b>Total Operating Expense for Provincial Programs and Stewardship</b>	<b>4,984,478,800</b>
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**OPERATING ASSETS**

## 1412-5 Provincial Programs and Stewardship

Advances and recoverable amounts	
Chronic Disease Management	1,000,000
HIV/AIDS and Hepatitis C Programs	375,000
Community and Priority Services	4,393,400
Payments for Ambulance and related Emergency Services:	
Other Ambulance Operations and Related Emergency	
Services	479,000
	6,247,400

<b>Total Operating Assets to be Voted</b>	<b>6,247,400</b>
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<b>Total Operating Assets for Provincial Programs and Stewardship</b>	<b>6,247,400</b>
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**CAPITAL EXPENSE**

## 1412-6 Provincial Programs and Stewardship

Other transactions	1,000
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<b>Total Capital Expense to be Voted</b>	<b>1,000</b>
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**Statutory Appropriations**

Other transactions

S	Amortization, the <i>Financial Administration Act</i>	75,000
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<b>Total Capital Expense for Provincial Programs and Stewardship</b>	<b>76,000</b>
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## PROVINCIAL PROGRAMS AND STEWARDSHIP - VOTE 1412, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>CAPITAL ASSETS</b>		
1412-7	Provincial Programs and Stewardship	
	Land and marine fleet	210,000
	<b>Total Capital Assets to be Voted</b>	<b>210,000</b>
	<b>Total Capital Assets for Provincial Programs and Stewardship</b>	<b>210,000</b>

## THE ESTIMATES, 2011-12

## MINISTRY OF HEALTH AND LONG-TERM CARE

## INFORMATION SYSTEMS - VOTE 1413

Information Systems provides support to the Ministry of Health and Long-Term Care and the Ministry of Health Promotion and Sport to ensure the cost-effective and efficient use of I&IT resources to achieve business results. The program offers a broad range of strategic and operational services essential to the effective delivery and support of its client ministries.

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Information Technology Services - Health Cluster	83,247,600	81,453,200	1,794,400	89,131,303
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>83,247,600</b>	<b>81,453,200</b>	<b>1,794,400</b>	<b>89,131,303</b>
	<b>Total Operating Expense</b>	<b>83,247,600</b>	<b>81,453,200</b>	<b>1,794,400</b>	<b>89,131,303</b>
<b>CAPITAL EXPENSE</b>					
3	Information Systems	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	1,047,200	390,400	656,800	-
	Total Statutory Appropriations	1,047,200	390,400	656,800	-
	<b>Total Capital Expense</b>	<b>1,048,200</b>	<b>391,400</b>	<b>656,800</b>	<b>-</b>
<b>CAPITAL ASSETS</b>					
4	Information Systems	31,847,600	1,764,000	30,083,600	829,142
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>31,847,600</b>	<b>1,764,000</b>	<b>30,083,600</b>	<b>829,142</b>
	<b>Total Capital Assets</b>	<b>31,847,600</b>	<b>1,764,000</b>	<b>30,083,600</b>	<b>829,142</b>

## INFORMATION SYSTEMS - VOTE 1413, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
1413-1	Information Technology Services - Health Cluster	
	Salaries and wages	37,380,600
	Employee benefits	6,224,800
	Transportation and communication	2,410,700
	Services	35,247,500
	Supplies and equipment	2,606,500
	Subtotal	83,870,100
	Less: Recoveries	622,500
	<b>Total Operating Expense to be Voted</b>	<b>83,247,600</b>
	<b>Total Operating Expense for Information Systems</b>	<b>83,247,600</b>
<b>CAPITAL EXPENSE</b>		
1413-3	Information Systems	
	Other transactions	1,000
	<b>Total Capital Expense to be Voted</b>	<b>1,000</b>
<b>Statutory Appropriations</b>		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,047,200
	<b>Total Capital Expense for Information Systems</b>	<b>1,048,200</b>
<b>CAPITAL ASSETS</b>		
1413-4	Information Systems	
	Information technology hardware	2,001,000
	Business application software - salaries and wages	2,668,500
	Business application software - employee benefits	389,000
	Business application software - asset costs	26,789,100
	<b>Total Capital Assets to be Voted</b>	<b>31,847,600</b>



## THE ESTIMATES, 2011-12

## MINISTRY OF HEALTH AND LONG-TERM CARE

## INFORMATION SYSTEMS - VOTE 1413, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -  
ITEM  
#

## STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

**CAPITAL ASSETS***Sub-Items:**Construction in Progress*

Business application software - salaries and wages	2,668,500	
Business application software - employee benefits	389,000	
Business application software - asset costs	26,789,100	29,846,600

*Information Systems - other*

Information technology hardware	2,001,000	2,001,000
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<b>Total Capital Assets to be Voted</b>		<b>31,847,600</b>
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<b>Total Capital Assets for Information Systems</b>		<b>31,847,600</b>
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**HEALTH CAPITAL PROGRAM - VOTE 1407**

The Health Capital Program is responsible for the capital planning process, capital policy development, and providing capital funding to health care facilities, including public hospitals, integrated cancer programs, and community health agencies.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>CAPITAL EXPENSE</b>					
1	Health Capital	1,318,915,300	1,591,275,200	(272,359,900)	1,452,118,800
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>1,318,915,300</b>	<b>1,591,275,200</b>	<b>(272,359,900)</b>	<b>1,452,118,800</b>
<b>Total Capital Expense</b>		<b>1,318,915,300</b>	<b>1,591,275,200</b>	<b>(272,359,900)</b>	<b>1,452,118,800</b>

## HEALTH CAPITAL PROGRAM - VOTE 1407, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
CAPITAL EXPENSE			
1407-1	Health Capital		
	Transfer payments		
	Major Hospital Projects	1,119,957,800	
	Health Infrastructure Renewal Fund	56,188,500	
	Planning and Design	25,000,000	
	Small Hospital Projects	44,000,000	
	Medical and Diagnostic Equipment Fund	29,500,000	
	Long-Term Care Programs	4,812,000	
	Community Health Programs	25,000,000	
	Public Health Laboratories	2,120,000	1,306,578,300
	Other transactions		
	Provincial Psychiatric Hospitals Divestment	10,000,000	
	Facilities Condition Assessment Program	2,337,000	12,337,000
Total Capital Expense to be Voted			1,318,915,300
Total Capital Expense for Health Capital Program			1,318,915,300

**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**

<b>OPERATING EXPENSE</b>	<b>Estimates 2010-11 \$</b>	<b>Actual 2009-10 \$</b>
Total Operating Expense previously published*	44,447,516,887	42,039,818,482
Government Reorganization		
Transfer of functions to other Ministries	(5,000,000)	(9,629,100)
<b>Restated Total Operating Expense</b>	<b>44,442,516,887</b>	<b>42,030,189,382</b>

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

### MINISTRY OF HEALTH PROMOTION AND SPORT

By championing health promotion across Ontario and inspiring partners to create a culture of health and wellbeing for all, the Ministry of Health Promotion and Sport is building healthy communities that will provide economic benefits well beyond health care savings.

The Ministry of Health Promotion and Sport works with other ministries, other levels of government and community partners to develop and implement strategies and policies aimed at preventing chronic disease and that support healthy eating, physical activity, and smoking prevention/cessation. The Ministry is also responsible for supporting amateur sport participation and performance excellence. These ministry initiatives support the sustainability of the healthcare system, and are critically linked to the government's overall agenda of a healthy Ontario, strong economy, reduction in poverty and student success.

#### MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
4201	Ministry of Health Promotion and Sport	423,179,400	414,333,800	8,845,600	392,469,964
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>423,179,400</b>	<b>414,333,800</b>	<b>8,845,600</b>	<b>392,469,964</b>
	Statutory Appropriations	64,014	64,014	-	65,968
	Ministry Total Operating Expense	423,243,414	414,397,814	8,845,600	392,535,932
	Net Consolidation Adjustment - Hospitals	-	(3,088,000)	3,088,000	(4,211,037)
	Net Consolidation Adjustment - Cancer Care Ontario	-	(450,000)	450,000	(3,174,500)
	Net Consolidation Adjustment - Ontario Agency for Health Protection and Promotion	(3,939,000)	(3,527,500)	(411,500)	(310,181)
	<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>419,304,414</b>	<b>407,332,314</b>	<b>11,972,100</b>	<b>384,840,214</b>
<b>OPERATING ASSETS</b>					
4201	Ministry of Health Promotion and Sport	500,000	500,000	-	500,000
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>
	Ministry Total Operating Assets	500,000	500,000	-	500,000

## MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>CAPITAL EXPENSE</b>					
4201	Ministry of Health Promotion and Sport	52,278,900	358,654,800	(306,375,900)	56,749,296
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>52,278,900</b>	<b>358,654,800</b>	<b>(306,375,900)</b>	<b>56,749,296</b>
Ministry Total Capital Expense		52,278,900	358,654,800	(306,375,900)	56,749,296
Net Consolidation Adjustment - School Boards		(621,800)	(7,228,300)	6,606,500	(8,595,200)
<b>Total Including Consolidation &amp; Other Adjustments</b>		<b>51,657,100</b>	<b>351,426,500</b>	<b>(299,769,400)</b>	<b>48,154,096</b>
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>		<b>470,961,514</b>	<b>758,758,814</b>	<b>(287,797,300)</b>	<b>432,994,310</b>

## MINISTRY OF HEALTH PROMOTION AND SPORT - VOTE 4201

The Ministry of Health Promotion and Sport works with its partners to deliver effective and accountable programs and services that contribute to the long-term wellness of Ontarians. The Ministry provides tools and supports that advance the government's health promotion objectives through the implementation of the following priorities: Promoting Health and Wellness; Preventing Disease, Injury and Addiction; Smoke-Free Ontario Strategy; Nutrition and Healthy Eating; Valuing Sport and Recreation; Pan-American and Parapan American Games, and Partnership Support for Healthy Communities.

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	11,646,900	11,197,000	449,900	9,920,192
2	Health Promotion and Sport Programs	411,532,500	403,136,800	8,395,700	382,549,772
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>423,179,400</b>	<b>414,333,800</b>	<b>8,845,600</b>	<b>392,469,964</b>
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,667
Total Statutory Appropriations		64,014	64,014	-	65,968
<b>Total Operating Expense</b>		<b>423,243,414</b>	<b>414,397,814</b>	<b>8,845,600</b>	<b>392,535,932</b>
<b>OPERATING ASSETS</b>					
4	Health Promotion Operating Asset	500,000	500,000	-	500,000
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>500,000</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>
<b>Total Operating Assets</b>		<b>500,000</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>
<b>CAPITAL EXPENSE</b>					
3	Health Promotion and Sport Capital	52,278,900	358,654,800	(306,375,900)	56,749,296
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>52,278,900</b>	<b>358,654,800</b>	<b>(306,375,900)</b>	<b>56,749,296</b>
<b>Total Capital Expense</b>		<b>52,278,900</b>	<b>358,654,800</b>	<b>(306,375,900)</b>	<b>56,749,296</b>



## MINISTRY OF HEALTH PROMOTION AND SPORT - VOTE 4201, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
4201-1	Ministry Administration		
	Salaries and wages	7,358,700	
	Employee benefits	852,800	
	Transportation and communication	284,000	
	Services	2,907,700	
	Supplies and equipment	243,700	
	<b>Total Operating Expense to be Voted</b>	<b>11,646,900</b>	
<i>Sub-Items:</i>			
<i>Main Office</i>			
	Salaries and wages	1,788,700	
	Employee benefits	208,000	
	Transportation and communication	82,000	
	Services	152,000	
	Supplies and equipment	30,500	2,261,200
<i>Communications Services</i>			
	Salaries and wages	2,106,100	
	Employee benefits	246,500	
	Transportation and communication	100,000	
	Services	640,900	
	Supplies and equipment	148,600	3,242,100
<i>Strategic Policy and Corporate Services</i>			
	Salaries and wages	3,463,900	
	Employee benefits	398,300	
	Transportation and communication	102,000	
	Services	2,114,800	
	Supplies and equipment	64,600	6,143,600
	<b>Total Operating Expense to be Voted</b>	<b>11,646,900</b>	
<b>Statutory Appropriations</b>			
S	Minister's Salary, the Executive Council Act	47,841	
S	Parliamentary Assistant's Salary, the Executive Council Act	16,173	

## THE ESTIMATES, 2011-12

## MINISTRY OF HEALTH PROMOTION AND SPORT

## MINISTRY OF HEALTH PROMOTION AND SPORT - VOTE 4201, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
4201-2	Health Promotion and Sport Programs	
	Salaries and wages	7,463,800
	Employee benefits	925,900
	Transportation and communication	273,300
	Services	10,244,900
	Supplies and equipment	401,600
	Transfer payments	
	Aboriginal Programs	1,795,000
	Youth Programs	10,000,000
	Official Local Health Agencies - Promoting Health and Wellness	143,300,000
	Nutrition/Healthy Eating	4,324,400
	Prevent Disease, Injury and Addiction	14,540,000
	Official Local Health Agencies - Prevent Disease, Injury and Addiction	118,771,500
	Pan/Parapan American Games	18,408,300
	Sport and Athlete Development	23,384,300
	Healthy Communities Fund	17,300,000
	Local Capacity and Coordination	1,396,800
	Smoke-Free Ontario	39,002,700
		392,223,000
	Total Operating Expense to be Voted	411,532,500

*Sub-Items:**Promoting Health and Wellness*

Salaries and wages	922,900	
Employee benefits	110,600	
Transportation and communication	162,000	
Services	2,377,400	
Supplies and equipment	307,000	
Transfer payments		
Aboriginal Programs	1,795,000	
Youth Programs	10,000,000	
Official Local Health Agencies - Promoting Health and Wellness	143,300,000	155,095,000
		158,974,900

## MINISTRY OF HEALTH PROMOTION AND SPORT - VOTE 4201, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
OPERATING EXPENSE				
Nutrition/Healthy Eating				
Services		1,833,600		
Transfer payments				
Nutrition/Healthy Eating		4,324,400		6,158,000
Prevent Disease, Injury and Addiction				
Salaries and wages		2,379,500		
Employee benefits		285,500		
Transportation and communication		38,500		
Services		1,233,900		
Supplies and equipment		47,800		
Transfer payments				
Prevent Disease, Injury and Addiction	14,540,000			
Official Local Health Agencies - Prevent Disease, Injury and Addiction	118,771,500	133,311,500		137,296,700
Valuing Sport and Recreation				
Salaries and wages		3,596,500		
Employee benefits		466,000		
Transportation and communication		69,000		
Services		1,639,000		
Supplies and equipment		43,000		
Transfer payments				
Pan/Parapan American Games	18,408,300			
Sport and Athlete Development	23,384,300	41,792,600		47,606,100
Partnership Support for Healthy Communities				
Transfer payments				
Healthy Communities Fund	17,300,000			
Local Capacity and Coordination	1,396,800	18,696,800		18,696,800

## MINISTRY OF HEALTH PROMOTION AND SPORT - VOTE 4201, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
	<i>Smoke-Free Ontario</i>		
	Salaries and wages	564,900	
	Employee benefits	63,800	
	Transportation and communication	3,800	
	Services	3,161,000	
	Supplies and equipment	3,800	
	Transfer payments		
	Smoke-Free Ontario	39,002,700	42,800,000
	<b>Total Operating Expense to be Voted</b>		<b>411,532,500</b>
	<b>Total Operating Expense for Ministry of Health Promotion and Sport</b>		<b>423,243,414</b>
<b>OPERATING ASSETS</b>			
4201-4	Health Promotion Operating Asset		
	Advances and recoverable amounts		500,000
	<b>Total Operating Assets to be Voted</b>		<b>500,000</b>
	<b>Total Operating Assets for Ministry of Health Promotion and Sport</b>		<b>500,000</b>
<b>CAPITAL EXPENSE</b>			
4201-3	Health Promotion and Sport Capital		
	Transfer payments		
	Sport, Culture & Tourism Partnerships	300,000	
	Sport, Culture & Tourism Partnerships - Canada-Ontario		
	Infrastructure Program	300,000	
	Sport and Recreation Infrastructure	22,960,500	
	Canada - Ontario Recreational Infrastructure Program -		
	Federal Contributions	21,881,700	
	Pan/Parapan American Games Infrastructure	6,836,700	52,278,900
	<b>Total Capital Expense to be Voted</b>		<b>52,278,900</b>
	<b>Total Capital Expense for Ministry of Health Promotion and Sport</b>		<b>52,278,900</b>

**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**

<b>OPERATING EXPENSE</b>	<b>Estimates 2010-11 \$</b>	<b>Actual 2009-10 \$</b>
Total Operating Expense previously published*	409,397,814	388,188,432
Government Reorganization		
Transfer of functions from other Ministries	5,000,000	4,347,500
<b>Restated Total Operating Expense</b>	<b>414,397,814</b>	<b>392,535,932</b>

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

### MINISTRY OF INFRASTRUCTURE

The Ministry of Infrastructure is the central agency responsible for managing infrastructure planning, sustainable growth and setting capital priorities - in collaboration with other ministries and in consultation with municipalities, stakeholders and the public. The Ministry is also responsible for developing strategic realty policy and effectively managing and deploying significant government owned realty assets. It is responsible for developing and managing effective asset management policies and programs for land use and accommodation, and for infrastructure financing, including alternative financing and procurement (AFP).

The Ministry has legislative responsibility for Infrastructure Ontario and the Ontario Realty Corporation. If legislation is passed by the Legislature, these two agencies will be merged into one agency in order to combine the mandates. The Ministry also has responsibility for Waterfront Toronto, in partnership with the federal government and the City of Toronto.

A top priority is modernizing public infrastructure to support economic prosperity and help Ontario communities achieve a high quality of life. The Ministry is currently developing a new 10-year plan for infrastructure that will support the Open Ontario Plan to create jobs and new opportunities for growth. The Ministry is also responsible for the Places to Grow initiative, and is implementing growth plans in two regions of the province, the Greater Golden Horseshoe and Northern Ontario. Through legislation and co-ordination with other ministries, the ministry is helping these two regions grow in a way that supports economic prosperity, protects the environment and helps communities achieve a high quality of life.

#### MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
4001	Ministry Administration	2,103,200	-	2,103,200	-
4003	Infrastructure and Growth Planning	18,142,000	20,658,800	(2,516,800)	15,874,408
4004	Realty Development and Management	67,628,700	67,111,500	517,200	64,469,992
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>87,873,900</b>	<b>87,770,300</b>	<b>103,600</b>	<b>80,344,400</b>
Statutory Appropriations		208,014	144,000	64,014	-
Ministry Total Operating Expense		88,081,914	87,914,300	167,614	80,344,400
Net Consolidation Adjustment - Ontario Realty Corporation - Corporate		35,221,000	(12,003,300)	47,224,300	(2,420,493)
Net Consolidation Adjustment - Ontario Realty Corporation - General Real Estate Portfolio		235,911,000	202,148,600	33,762,400	174,815,223
Net Consolidation Adjustment - Ontario Infrastructure Projects Corporation		327,500,000	161,642,500	165,857,500	63,770,000
Net Consolidation Adjustment - Toronto Waterfront Revitalization Corporation		125,740,500	75,544,100	50,196,400	31,434,208
<b>Total Including Consolidation &amp; Other Adjustments</b>		<b>812,454,414</b>	<b>515,246,200</b>	<b>297,208,214</b>	<b>347,943,338</b>



## MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>CAPITAL EXPENSE</b>					
4003	Infrastructure and Growth Planning	552,444,700	935,995,300	(383,550,600)	65,736,191
4004	Realty Development and Management	225,701,500	199,759,300	25,942,200	150,960,680
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>778,146,200</b>	<b>1,135,754,600</b>	<b>(357,608,400)</b>	<b>216,696,871</b>
Statutory Appropriations		1,000	1,000	-	-
Ministry Total Capital Expense		778,147,200	1,135,755,600	(357,608,400)	216,696,871
Net Consolidation Adjustment - Ontario Realty Corporation - Corporate		1,800,000	1,800,000	-	2,090,000
Net Consolidation Adjustment - Ontario Realty Corporation - General Real Estate Portfolio		(1,112,554,000)	(861,702,100)	(250,851,900)	(623,163,000)
Net Consolidation Adjustment - Ontario Infrastructure Projects Corporation		(302,583,000)	(34,918,500)	(267,664,500)	(117,833,000)
Net Consolidation Adjustment - Toronto Waterfront Revitalization Corporation		(122,896,000)	(15,131,400)	(107,764,600)	(4,031,412)
Other Adjustments - Federal-Provincial Infrastructure Programs		(51,060,100)	(346,258,100)	295,198,000	-
<b>Total Including Consolidation &amp; Other Adjustments</b>		<b>(809,145,900)</b>	<b>(120,454,500)</b>	<b>(688,691,400)</b>	<b>(526,240,541)</b>
<b>CAPITAL ASSETS</b>					
4004	Realty Development and Management	1,000	1,000	-	-
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
Ministry Total Capital Assets		1,000	1,000	-	-
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>		<b>3,308,514</b>	<b>394,791,700</b>	<b>(391,483,186)</b>	<b>(178,297,203)</b>



## THE ESTIMATES, 2011-12

## MINISTRY OF INFRASTRUCTURE

## MINISTRY ADMINISTRATION - VOTE 4001

This program includes the Minister's Office, Parliamentary Assistant's Office and Deputy Minister's Office. The program is responsible for overall direction and corporate leadership of the Ministry and internal administration. Other ministry administrative services are provided by the Ministry of Energy.

VOTE SUMMARY  
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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	2,103,200	-	2,103,200	-
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>2,103,200</b>	<b>-</b>	<b>2,103,200</b>	<b>-</b>
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	-	47,841	-
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	-	16,173	-
	Total Statutory Appropriations	64,014	-	64,014	-
	<b>Total Operating Expense</b>	<b>2,167,214</b>	<b>-</b>	<b>2,167,214</b>	<b>-</b>

## MINISTRY ADMINISTRATION - VOTE 4001, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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**OPERATING EXPENSE**

## 4001-1 Ministry Administration

Salaries and wages	1,606,900
Employee benefits	197,900
Transportation and communication	52,000
Services	203,500
Supplies and equipment	42,900

<b>Total Operating Expense to be Voted</b>	<b>2,103,200</b>
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**Statutory Appropriations**

S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173

<b>Total Operating Expense for Ministry Administration</b>	<b>2,167,214</b>
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**INFRASTRUCTURE AND GROWTH PLANNING - VOTE 4003**

This program supports the development and implementation of sound infrastructure strategies for the province, including: central agency management of the provincial infrastructure planning process and capital budget development; development of horizontal and sectoral infrastructure policy and program proposals; negotiation with the federal government on new cost-shared infrastructure programs; coordination of infrastructure program implementation, including stimulus investments; development and implementation of a government asset management framework; infrastructure economics and financial analysis and advice; information management for infrastructure investments; water economics expertise; and oversight of Waterfront Toronto and Infrastructure Ontario.

The program also leads the development and implementation of the government's province-wide growth management policy. This includes creating regional growth management plans with local governments, Aboriginal communities and other stakeholders, as well as facilitating the alignment of multi-ministry government policy and funding to support program implementation.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Infrastructure and Growth Policy and Programs	18,142,000	20,658,800	(2,516,800)	15,874,408
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>18,142,000</b>	<b>20,658,800</b>	<b>(2,516,800)</b>	<b>15,874,408</b>
<b>Total Operating Expense</b>		<b>18,142,000</b>	<b>20,658,800</b>	<b>(2,516,800)</b>	<b>15,874,408</b>
<b>CAPITAL EXPENSE</b>					
2	Infrastructure Programs	452,444,700	735,995,300	(283,550,600)	65,736,191
3	Capital Contingency Fund	100,000,000	200,000,000	(100,000,000)	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>552,444,700</b>	<b>935,995,300</b>	<b>(383,550,600)</b>	<b>65,736,191</b>
<b>Total Capital Expense</b>		<b>552,444,700</b>	<b>935,995,300</b>	<b>(383,550,600)</b>	<b>65,736,191</b>

## INFRASTRUCTURE AND GROWTH PLANNING - VOTE 4003, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
4003-1	Infrastructure and Growth Policy and Programs		
	Salaries and wages		9,539,400
	Employee benefits		1,238,300
	Transportation and communication		314,500
	Services		4,392,400
	Supplies and equipment		257,400
	Transfer payments		
	Toronto Waterfront Revitalization Corporation	207,000	
	Infrastructure Fund	2,200,000	
	Growth Fund	200,000	2,607,000
	Subtotal		18,349,000
	Less: Recoveries		207,000
	<b>Total Operating Expense to be Voted</b>		<b>18,142,000</b>
	<b>Total Operating Expense for Infrastructure and Growth Planning</b>		<b>18,142,000</b>
<b>CAPITAL EXPENSE</b>			
4003-2	Infrastructure Programs		
	Services		1,999,000
	Transfer payments		
	Toronto Waterfront Revitalization	64,201,600	
	Ontario Infrastructure Projects Corporation	9,565,000	
	Federal - Provincial Infrastructure Programs	122,664,700	
	Federal - Provincial Infrastructure Programs - Federal		
	Contributions	151,879,700	
	Pan/Parapan American Games Athletes Village Infrastructure	77,133,700	
	Strategic Investments	25,000,000	
	Asset Management	1,000	450,445,700
	<b>Total Capital Expense to be Voted</b>		<b>452,444,700</b>

## INFRASTRUCTURE AND GROWTH PLANNING - VOTE 4003, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
CAPITAL EXPENSE				
Sub-Items:				
Infrastructure Programs				
	Transfer payments			
	Toronto Waterfront Revitalization	64,201,600		
	Ontario Infrastructure Projects Corporation	9,565,000		
	Federal - Provincial Infrastructure Programs	122,664,700		
	Federal - Provincial Infrastructure Programs -			
	Federal Contributions	151,879,700		
	Pan/Parapan American Games Athletes			
	Village Infrastructure	77,133,700		
	Strategic Investments	25,000,000	450,444,700	450,444,700
Asset Management				
	Services		1,999,000	
	Transfer payments			
	Asset Management		1,000	2,000,000
	Total Capital Expense to be Voted			452,444,700
4003-3	Capital Contingency Fund			
	Other transactions			100,000,000
	Total Capital Expense to be Voted			100,000,000
	Total Capital Expense for Infrastructure and Growth Planning			552,444,700

## REALTY DEVELOPMENT AND MANAGEMENT - VOTE 4004

This program has integrated responsibility for the strategic asset realty planning and policy development and management of a portfolio encompassing approximately one million acres of land held throughout Ontario. It also has the responsibility for acquisition, disposition and use of realty assets as well as governance and oversight of its delivery agent, the Ontario Realty Corporation. In this role, the program provides expert real estate advice and service to support Ontario's policy and program objectives in addition to working with Ontario ministries and agencies to support their land use, property manager and accommodation needs. Today, the program is achieving a number of Ontario's environmental and policy objectives through its effective management of realty assets, value optimization of existing realty assets, and the provision of adequate and appropriate workspace for Ontario Public Servants.

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Realty Programs	67,628,700	67,111,500	517,200	64,469,992
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>67,628,700</b>	<b>67,111,500</b>	<b>517,200</b>	<b>64,469,992</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	144,000	144,000	-	-
	Total Statutory Appropriations	144,000	144,000	-	-
	<b>Total Operating Expense</b>	<b>67,772,700</b>	<b>67,255,500</b>	<b>517,200</b>	<b>64,469,992</b>
<b>CAPITAL EXPENSE</b>					
2	Realty Programs	225,700,500	199,758,300	25,942,200	150,960,680
3	Realty Development and Management - Expense related to Capital Assets	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>225,701,500</b>	<b>199,759,300</b>	<b>25,942,200</b>	<b>150,960,680</b>
S	Amortization Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	<b>Total Capital Expense</b>	<b>225,702,500</b>	<b>199,760,300</b>	<b>25,942,200</b>	<b>150,960,680</b>
<b>CAPITAL ASSETS</b>					
4	Realty Development and Management	1,000	1,000	-	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	<b>Total Capital Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

## REALTY DEVELOPMENT AND MANAGEMENT - VOTE 4004, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
4004-1	Realty Programs	
	Salaries and wages	2,992,000
	Employee benefits	448,000
	Transportation and communication	52,300
	Services	61,052,700
	Supplies and equipment	57,700
	Other transactions	3,026,000
	<b>Total Operating Expense to be Voted</b>	<b>67,628,700</b>
<b>Statutory Appropriations</b>		
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	144,000
	<b>Total Operating Expense for Realty Development and Management</b>	<b>67,772,700</b>
<b>CAPITAL EXPENSE</b>		
4004-2	Realty Programs	
	Services	225,698,500
	Transfer payments	
	Realty Transactions	1,000
	Other transactions	1,000
	<b>Total Capital Expense to be Voted</b>	<b>225,700,500</b>
4004-3	Realty Development and Management - Expense related to Capital Assets	
	Other transactions	
	Loss on asset disposal	1,000
	<b>Total Capital Expense to be Voted</b>	<b>1,000</b>
<b>Statutory Appropriations</b>		
	Other transactions	
S	Amortization Expense, the <i>Financial Administration Act</i>	1,000
	<b>Total Capital Expense for Realty Development and Management</b>	<b>225,702,500</b>



## REALTY DEVELOPMENT AND MANAGEMENT - VOTE 4004, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #		STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
		<b>CAPITAL ASSETS</b>	
4004-4	Realty Development and Management		
	Land and marine fleet		1,000
	<b>Total Capital Assets to be Voted</b>		<b>1,000</b>
	<b>Total Capital Assets for Realty Development and Management</b>		<b>1,000</b>

**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**

<b>OPERATING EXPENSE</b>	<b>Estimates 2010-11 \$</b>	<b>Actual 2009-10 \$</b>
Total Operating Expense previously published*	309,879,787	300,654,975
Government Reorganization		
Transfer of functions to other Ministries	(221,965,487)	(220,310,575)
<b>Restated Total Operating Expense</b>	<b>87,914,300</b>	<b>80,344,400</b>

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.



# MINISTRY OF LABOUR

The Ministry's key activities are: Occupational Health and Safety, Employment Rights and Responsibilities and Labour Relations. In this context, the Ministry provides advice and information to the government on labour and workplace issues; develops policies; sets and enforces standards and legislation; carries out investigations; informs employers and workers about their workplace rights and responsibilities; ensures the provision of assistance in negotiating collective agreements and establishing arbitration boards; assists in building cooperative workplace relationships; and administers, interprets, and applies relevant labour legislation.

## MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1601	Ministry Administration Program	22,681,100	22,798,800	(117,700)	21,939,935
1602	Pay Equity Commission Program	4,326,100	4,347,100	(21,000)	3,685,427
1603	Labour Relations Program	22,936,800	22,855,000	81,800	21,366,823
1604	Occupational Health and Safety Program	86,353,600	87,882,800	(1,529,200)	84,383,660
1605	Employment Rights and Responsibilities Program	38,221,600	38,406,400	(184,800)	33,337,251
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>174,519,200</b>	<b>176,290,100</b>	<b>(1,770,900)</b>	<b>164,713,096</b>
Statutory Appropriations		65,014	65,014	-	66,011
Ministry Total Operating Expense		174,584,214	176,355,114	(1,770,900)	164,779,107
Operating Expense Adjustment		15,747,900	15,590,400	157,500	14,722,005
<b>Total Including Consolidation &amp; Other Adjustments</b>		<b>190,332,114</b>	<b>191,945,514</b>	<b>(1,613,400)</b>	<b>179,501,112</b>

## MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>CAPITAL EXPENSE</b>					
1601	Ministry Administration Program	1,000	1,000	-	-
1604	Occupational Health and Safety Program	1,000	1,000	-	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
Statutory Appropriations		448,500	209,600	238,900	7,360
Ministry Total Capital Expense		450,500	211,600	238,900	7,360
<b>CAPITAL ASSETS</b>					
1601	Ministry Administration Program	1,000	1,000	-	-
1604	Occupational Health and Safety Program	4,611,400	2,686,500	1,924,900	136,652
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>4,612,400</b>	<b>2,687,500</b>	<b>1,924,900</b>	<b>136,652</b>
Ministry Total Capital Assets		4,612,400	2,687,500	1,924,900	136,652
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>		<b>190,782,614</b>	<b>192,157,114</b>	<b>(1,374,500)</b>	<b>179,508,472</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1601

This Program coordinates the decision making processes of the Ministry and provides technical and professional services to support the design, implementation and effective delivery of Ministry programs. The Program includes the Minister's Office, Parliamentary Assistant's Office and Deputy Minister's Office.

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	22,681,100	22,798,800	(117,700)	21,939,935
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>22,681,100</b>	<b>22,798,800</b>	<b>(117,700)</b>	<b>21,939,935</b>
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,667
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	43
	Total Statutory Appropriations	65,014	65,014	-	66,011
	<b>Total Operating Expense</b>	<b>22,746,114</b>	<b>22,863,814</b>	<b>(117,700)</b>	<b>22,005,946</b>
<b>CAPITAL EXPENSE</b>					
3	Ministry Administration	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	<b>Total Capital Expense</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
<b>CAPITAL ASSETS</b>					
2	Ministry Administration	1,000	1,000	-	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	<b>Total Capital Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1601, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1601-1	Ministry Administration		
	Salaries and wages		8,105,000
	Employee benefits		991,200
	Transportation and communication		793,900
	Services		12,379,100
	Supplies and equipment		411,900
Total Operating Expense to be Voted			22,681,100
Sub-Items:			
Main Office			
	Salaries and wages	2,755,000	
	Employee benefits	331,800	
	Transportation and communication	122,000	
	Services	1,440,400	
	Supplies and equipment	67,000	4,716,200
Financial and Administrative Services			
	Salaries and wages	1,794,800	
	Employee benefits	221,800	
	Transportation and communication	67,400	
	Services	878,200	
	Supplies and equipment	55,200	3,017,400
Organizational Effectiveness			
	Salaries and wages	981,900	
	Employee benefits	127,600	
	Transportation and communication	27,500	
	Services	216,900	
	Supplies and equipment	20,600	1,374,500
Communications Services			
	Salaries and wages	2,510,500	
	Employee benefits	300,100	
	Transportation and communication	69,500	
	Services	212,300	
	Supplies and equipment	99,100	3,191,500



## THE ESTIMATES, 2011-12

## MINISTRY OF LABOUR

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1601, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -  
ITEM # STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

**OPERATING EXPENSE***Legal Services*

Salaries and wages	62,800	
Employee benefits	9,900	
Transportation and communication	507,500	
Services	7,363,200	
Supplies and equipment	170,000	8,113,400

*Audit Services*

Services	252,100	252,100
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*Information Systems*

Services	2,016,000	2,016,000
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**Total Operating Expense to be Voted****22,681,100****Statutory Appropriations**

S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000

**Total Operating Expense for Ministry Administration Program****22,746,114****CAPITAL EXPENSE**

## 1601-3 Ministry Administration

Other transactions	1,000
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**Total Capital Expense to be Voted****1,000****Statutory Appropriations**

	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000

**Total Capital Expense for Ministry Administration Program****2,000**

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1601, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>CAPITAL ASSETS</b>		
1601-2	Ministry Administration	
	Land and marine fleet	1,000
	<b>Total Capital Assets to be Voted</b>	<b>1,000</b>
	<b>Total Capital Assets for Ministry Administration Program</b>	<b>1,000</b>

**PAY EQUITY COMMISSION PROGRAM - VOTE 1602**

The mandate of the Pay Equity Office (PEO) is to administer and enforce Ontario's *Pay Equity Act*, which is intended to eliminate systemic gender discrimination in the compensation of work primarily performed by women. To carry out this mandate, the PEO provides education and advice to employers, employees and bargaining agents in the public and private sectors to achieve and maintain pay equity in their workplaces. The PEO also investigates complaints, monitors workplaces for compliance, attempts to effect settlements of pay equity issues between the parties and issues Orders for compliance where necessary.

The Pay Equity Hearings Tribunal, a quasi-judicial tri-partite administrative tribunal, is responsible for adjudicating disputes arising under the *Pay Equity Act*.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Pay Equity Office	3,550,500	3,568,000	(17,500)	3,120,413
2	Pay Equity Hearings Tribunal	775,600	779,100	(3,500)	565,014
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>4,326,100</b>	<b>4,347,100</b>	<b>(21,000)</b>	<b>3,685,427</b>
<b>Total Operating Expense</b>		<b>4,326,100</b>	<b>4,347,100</b>	<b>(21,000)</b>	<b>3,685,427</b>

## PAY EQUITY COMMISSION PROGRAM - VOTE 1602, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
1602-1	Pay Equity Office	
	Salaries and wages	2,684,600
	Employee benefits	306,300
	Transportation and communication	132,400
	Services	397,200
	Supplies and equipment	30,000
	<b>Total Operating Expense to be Voted</b>	<b>3,550,500</b>
1602-2	Pay Equity Hearings Tribunal	
	Salaries and wages	592,900
	Employee benefits	75,400
	Transportation and communication	21,300
	Services	80,800
	Supplies and equipment	5,200
	<b>Total Operating Expense to be Voted</b>	<b>775,600</b>
	<b>Total Operating Expense for Pay Equity Commission Program</b>	<b>4,326,100</b>

**LABOUR RELATIONS PROGRAM - VOTE 1603**

The role of Labour Relations is to promote a stable labour relations climate and harmonious workplace relationships in the province.

The Ontario Labour Relations Board (OLRB) is an independent, quasi-judicial tribunal which mediates and adjudicates a variety of employment and labour relations-related matters under various Ontario statutes including appeals of decisions of employment standards officers and occupational health and safety inspectors.

The Crown Employees Grievance Settlement Board (GSB) is an independent quasi-judicial tribunal that mediates and adjudicates the labour relations disputes of Ontario Crown Employees. The GSB also provides financial and administrative services to the Public Service Grievance Board, an agency of the Ministry of Government Services.

Dispute Resolution Services provides neutral, third-party assistance to trade unions and employers through collective agreement conciliation and mediation, appointment of arbitrators and collective bargaining information.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Ontario Labour Relations Board	12,896,600	12,964,100	(67,500)	12,245,128
2	Grievance Settlement Board	1,476,800	1,485,000	(8,200)	1,350,894
3	Dispute Resolution Services	8,563,400	8,405,900	157,500	7,770,801
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>22,936,800</b>	<b>22,855,000</b>	<b>81,800</b>	<b>21,366,823</b>
<b>Total Operating Expense</b>		<b>22,936,800</b>	<b>22,855,000</b>	<b>81,800</b>	<b>21,366,823</b>

## LABOUR RELATIONS PROGRAM - VOTE 1603, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
1603-1	Ontario Labour Relations Board	
	Salaries and wages	8,599,500
	Employee benefits	1,019,600
	Transportation and communication	642,900
	Services	2,518,200
	Supplies and equipment	116,400
	<b>Total Operating Expense to be Voted</b>	<b>12,896,600</b>
1603-2	Grievance Settlement Board	
	Salaries and wages	426,800
	Employee benefits	63,500
	Transportation and communication	176,400
	Services	2,058,000
	Supplies and equipment	23,200
	Subtotal	2,747,900
	Less: Recoveries	1,271,100
	<b>Total Operating Expense to be Voted</b>	<b>1,476,800</b>
1603-3	Dispute Resolution Services	
	Salaries and wages	6,105,300
	Employee benefits	745,400
	Transportation and communication	558,300
	Services	1,389,400
	Supplies and equipment	65,000
	Subtotal	8,863,400
	Less: Recoveries	300,000
	<b>Total Operating Expense to be Voted</b>	<b>8,563,400</b>
	<b>Total Operating Expense for Labour Relations Program</b>	<b>22,936,800</b>

**OCCUPATIONAL HEALTH AND SAFETY PROGRAM - VOTE 1604**

Occupational Health and Safety's primary mandate is the setting, communicating and enforcing of the occupational health and safety legislation and regulations to reduce or eliminate workplace injury or illness.

The Occupational Health and Safety Program ensures compliance with the *Occupational Health and Safety Act* (the Act), and assists workplace parties in securing a healthy and safe working environment. Through the administration and enforcement of the Act and its regulations, it encourages employers and workers to cooperatively identify and control health and safety hazards.

The Office of the Worker Adviser provides advisory, representation and educational services to non-unionized injured workers and survivors, and represents them before the Workplace Safety and Insurance Board and the Workplace Safety and Insurance Appeals Tribunal.

The Office of the Employer Adviser provides advisory and educational services to all Ontario employers and representation services primarily to smaller employers, with fewer than 100 employees, with regard to workplace safety insurance matters before the Workplace Safety and Insurance Board and the Workplace Safety and Insurance Appeals Tribunal.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Occupational Health and Safety	86,350,600	87,879,800	(1,529,200)	84,383,660
2	Workplace Safety and Insurance Advisory Program Administration	1,000	1,000	-	-
3	Office of the Worker Adviser	1,000	1,000	-	-
4	Office of the Employer Adviser	1,000	1,000	-	-
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>86,353,600</b>	<b>87,882,800</b>	<b>(1,529,200)</b>	<b>84,383,660</b>
<b>Total Operating Expense</b>		<b>86,353,600</b>	<b>87,882,800</b>	<b>(1,529,200)</b>	<b>84,383,660</b>
<b>CAPITAL EXPENSE</b>					
6	Occupational Health and Safety	1,000	1,000	-	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	447,500	208,600	238,900	7,360
Total Statutory Appropriations		447,500	208,600	238,900	7,360
<b>Total Capital Expense</b>		<b>448,500</b>	<b>209,600</b>	<b>238,900</b>	<b>7,360</b>
<b>CAPITAL ASSETS</b>					
5	Occupational Health and Safety	4,611,400	2,686,500	1,924,900	136,652
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>4,611,400</b>	<b>2,686,500</b>	<b>1,924,900</b>	<b>136,652</b>
<b>Total Capital Assets</b>		<b>4,611,400</b>	<b>2,686,500</b>	<b>1,924,900</b>	<b>136,652</b>



## OCCUPATIONAL HEALTH AND SAFETY PROGRAM - VOTE 1604, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1604-1	Occupational Health and Safety		
	Salaries and wages		58,670,200
	Employee benefits		7,509,700
	Transportation and communication		4,737,100
	Services		12,539,500
	Supplies and equipment		2,603,100
	Transfer payments		
	Grants to Radiation Safety Institute of Canada	40,000	
	Grants to promote improved health and safety practices	251,000	291,000
	<b>Total Operating Expense to be Voted</b>		<b>86,350,600</b>
1604-2	Workplace Safety and Insurance Advisory Program Administration		
	Salaries and wages		506,200
	Employee benefits		75,900
	Transportation and communication		8,200
	Services		5,600
	Supplies and equipment		10,400
	Subtotal		606,300
	Less: Recoveries		605,300
	<b>Total Operating Expense to be Voted</b>		<b>1,000</b>
1604-3	Office of the Worker Adviser		
	Salaries and wages		7,564,200
	Employee benefits		1,522,700
	Transportation and communication		392,400
	Services		1,472,300
	Supplies and equipment		132,300
	Subtotal		11,083,900
	Less: Recoveries		11,082,900
	<b>Total Operating Expense to be Voted</b>		<b>1,000</b>

## OCCUPATIONAL HEALTH AND SAFETY PROGRAM - VOTE 1604, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
1604-4	Office of the Employer Adviser	
	Salaries and wages	2,510,700
	Employee benefits	577,500
	Transportation and communication	150,000
	Services	393,600
	Supplies and equipment	88,900
	Subtotal	3,720,700
	Less: Recoveries	3,719,700
	<b>Total Operating Expense to be Voted</b>	1,000
	<b>Total Operating Expense for Occupational Health and Safety Program</b>	86,353,600
<b>CAPITAL EXPENSE</b>		
1604-6	Occupational Health and Safety	
	Other transactions	1,000
	<b>Total Capital Expense to be Voted</b>	1,000
<b>Statutory Appropriations</b>		
S	Amortization, the <i>Financial Administration Act</i>	
	Other transactions	459,500
	Less: Recoveries	12,000
	<b>Total Capital Expense for Occupational Health and Safety Program</b>	448,500
<b>CAPITAL ASSETS</b>		
1604-5	Occupational Health and Safety	
	Land and marine fleet	4,611,400
	<b>Total Capital Assets to be Voted</b>	4,611,400
	<b>Total Capital Assets for Occupational Health and Safety Program</b>	4,611,400

**EMPLOYMENT RIGHTS AND RESPONSIBILITIES PROGRAM - VOTE 1605**

The Employment Rights and Responsibilities Program (ERRP) is responsible for the administration and enforcement of the *Employment Standards Act, 2000* and its regulations.

The ERRP ensures that Ontario workers are protected by minimum standards of employment covering wages and working conditions. It promotes compliance with these standards through inspections, investigations and enforcement initiatives, and encourages self-reliance through prevention efforts.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Employment Standards	38,221,600	38,406,400	(184,800)	33,337,251
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>38,221,600</b>	<b>38,406,400</b>	<b>(184,800)</b>	<b>33,337,251</b>
<b>Total Operating Expense</b>		<b>38,221,600</b>	<b>38,406,400</b>	<b>(184,800)</b>	<b>33,337,251</b>

## EMPLOYMENT RIGHTS AND RESPONSIBILITIES PROGRAM - VOTE 1605, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
1605-1	Employment Standards	
	Salaries and wages	24,741,100
	Employee benefits	3,139,900
	Transportation and communication	1,232,700
	Services	8,806,100
	Supplies and equipment	399,800
	Transfer payments	
	Grants to promote improved employment practices	2,000
	Subtotal	38,321,600
	Less: Recoveries	100,000
	<b>Total Operating Expense to be Voted</b>	<b>38,221,600</b>
	<b>Total Operating Expense for Employment Rights and Responsibilities Program</b>	<b>38,221,600</b>



## OFFICE OF THE LIEUTENANT GOVERNOR

The Queen of Canada, Her Majesty Queen Elizabeth II, is the Head of State, represented in Ontario by the Lieutenant Governor. The Lieutenant Governor, the nominal Head of State at the provincial level, is empowered with the constitutional and representational responsibilities of the Crown in the Province.

## MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1701	Office of the Lieutenant Governor Program	1,359,100	1,360,000	(900)	1,215,543
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>1,359,100</b>	<b>1,360,000</b>	<b>(900)</b>	<b>1,215,543</b>
Ministry Total Operating Expense		1,359,100	1,360,000	(900)	1,215,543
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>		<b>1,359,100</b>	<b>1,360,000</b>	<b>(900)</b>	<b>1,215,543</b>

## OFFICE OF THE LIEUTENANT GOVERNOR PROGRAM - VOTE 1701

This program provides the services required by the Lieutenant Governor in performing his constitutional, representational and community duties. In his constitutional role, the Lieutenant Governor represents the Queen, appoints the Premier based on majority support, swears-in the Executive Council, outlines the Government's plans in the Speech from the Throne, provides the Royal Assent needed for bills to become law, approves orders-in-council and appointments recommended by Cabinet, and prorogues or dissolves each session of Parliament. In his community role, the Lieutenant Governor represents the people of Ontario and acts as the Province's official host, welcoming world leaders and diplomats. He annually hosts or attends hundreds of community events throughout Ontario. He promotes themes or issues associated with accessibility for people with visible and invisible disabilities, while also enhancing literacy opportunities for Aboriginal youth. He presents honours and awards to outstanding Ontarians and, on request, sends messages for special celebrations and congratulations for birthdays of 90 years and over, and for wedding anniversaries of 50 years and over.

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Office of the Lieutenant Governor	1,359,100	1,360,000	(900)	1,215,543
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>1,359,100</b>	<b>1,360,000</b>	<b>(900)</b>	<b>1,215,543</b>
<b>Total Operating Expense</b>		<b>1,359,100</b>	<b>1,360,000</b>	<b>(900)</b>	<b>1,215,543</b>



## OFFICE OF THE LIEUTENANT GOVERNOR PROGRAM - VOTE 1701, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
1701-1	Office of the Lieutenant Governor	
	Salaries and wages	722,600
	Employee benefits	84,000
	Transportation and communication	92,100
	Services	267,100
	Supplies and equipment	37,500
	Other transactions	
	Discretionary allowance	155,800
<b>Total Operating Expense to be Voted</b>		<b>1,359,100</b>
<b>Total Operating Expense for Office of the Lieutenant Governor Program</b>		<b>1,359,100</b>



### MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

The goal of the Ministry is to provide leadership through the development and administration of policy, programs, and regulatory frameworks in relation to local government, land use planning, building regulation, and housing. To achieve its goal, the Ministry ensures the coordination of Ontario Government policies and programs that impact municipalities; manages the provincial-municipal relationship with municipal stakeholders across the province, including key partners such as the Association of Municipalities of Ontario and the City of Toronto; manages Ontario's approach to a growing federal-provincial-municipal relationship; develops and administers policies and programs in support of local community development, infrastructure improvement, municipal governance, land use planning, building regulation and social and market housing, including residential tenancy regulation and the Affordable Housing Program; acts as a centre of expertise by providing advice, education and training for municipalities and other stakeholders; and administers disaster/emergency financial assistance to communities and individuals.

#### MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>				
1901 Ministry Administration Program	29,512,200	30,293,000	(780,800)	26,319,435
1902 Municipal Services and Building Regulation	22,339,200	22,224,400	114,800	29,634,733
1903 Local Government and Planning Policy	11,572,900	12,051,900	(479,000)	11,416,295
1904 Affordable Housing Program	610,343,500	628,960,200	(18,616,700)	623,270,482
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>673,767,800</b>	<b>693,529,500</b>	<b>(19,761,700)</b>	<b>690,640,945</b>
Statutory Appropriations	155,187	155,187	-	142,840
Ministry Total Operating Expense	673,922,987	693,684,687	(19,761,700)	690,783,785
Net Consolidation Adjustment - Ontario Mortgage and Housing Corporation	(93,180,100)	(101,067,800)	7,887,700	(105,131,566)
<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>580,742,887</b>	<b>592,616,887</b>	<b>(11,874,000)</b>	<b>585,652,219</b>

## MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>CAPITAL EXPENSE</b>					
1902	Municipal Services and Building Regulation	2,003,000	3,000	2,000,000	-
1904	Affordable Housing Program	115,669,600	721,886,400	(606,216,800)	662,985,297
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>117,672,600</b>	<b>721,889,400</b>	<b>(604,216,800)</b>	<b>662,985,297</b>
Statutory Appropriations		1,000	1,000	-	-
Ministry Total Capital Expense		117,673,600	721,890,400	(604,216,800)	662,985,297
Net Consolidation Adjustment - Ontario Mortgage and Housing Corporation		(540,000)	(1,250,000)	710,000	(65,248)
<b>Total Including Consolidation &amp; Other Adjustments</b>		<b>117,133,600</b>	<b>720,640,400</b>	<b>(603,506,800)</b>	<b>662,920,049</b>
<b>CAPITAL ASSETS</b>					
1902	Municipal Services and Building Regulation	1,000	1,000	-	-
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
Ministry Total Capital Assets		1,000	1,000	-	-
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>		<b>697,876,487</b>	<b>1,313,257,287</b>	<b>(615,380,800)</b>	<b>1,248,572,268</b>

## THE ESTIMATES, 2011-12

## MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1901

The objectives of this program are: to provide leadership, direction, coordination and controllership for all the central agency and corporate programs and activities of the Ministry; to provide effective communications services and issues management support; to provide efficient and effective strategic advice, legal advice and services, business and resources planning, risk management and service delivery management support to the Ministry; to establish controls and controllership mechanisms, reporting and management standards and performance measures; and to monitor the Ministry's use of its financial, staff, information and information technology resources and its physical assets. This program also provides management and operational support services to the Ministry.

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	29,512,200	30,293,000	(780,800)	26,319,435
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>29,512,200</b>	<b>30,293,000</b>	<b>(780,800)</b>	<b>26,319,435</b>
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	48,506
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	32,346	32,346	-	33,334
	Total Statutory Appropriations	80,187	80,187	-	81,840
	<b>Total Operating Expense</b>	<b>29,592,387</b>	<b>30,373,187</b>	<b>(780,800)</b>	<b>26,401,275</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1901, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1901-1	Ministry Administration		
	Salaries and wages		10,260,500
	Employee benefits		1,247,700
	Transportation and communication		589,900
	Services		16,482,100
	Supplies and equipment		932,000
Total Operating Expense to be Voted			29,512,200
Sub-Items:			
Main Office			
	Salaries and wages	1,894,000	
	Employee benefits	208,900	
	Transportation and communication	223,300	
	Services	182,300	
	Supplies and equipment	87,200	2,595,700
Communications Services			
	Salaries and wages	2,721,300	
	Employee benefits	320,900	
	Transportation and communication	52,200	
	Services	306,800	
	Supplies and equipment	47,000	3,448,200
Financial and Administrative Services			
	Salaries and wages	4,327,300	
	Employee benefits	515,100	
	Transportation and communication	140,100	
	Services	3,891,900	
	Supplies and equipment	111,300	8,985,700
Human Resources			
	Salaries and wages	1,277,900	
	Employee benefits	202,800	
	Transportation and communication	29,100	
	Services	4,300	
	Supplies and equipment	76,100	1,590,200

## THE ESTIMATES, 2011-12

## MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1901, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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**OPERATING EXPENSE***Legal Services*

Salaries and wages	40,000	
Transportation and communication	31,900	
Services	4,256,000	
Supplies and equipment	72,200	4,400,100

*Audit Services*

Transportation and communication	7,900	
Services	944,600	
Supplies and equipment	4,900	957,400

*Information Systems*

Transportation and communication	105,400	
Services	6,896,200	
Supplies and equipment	533,300	7,534,900

**Total Operating Expense to be Voted****29,512,200****Statutory Appropriations**

S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	32,346

**Total Operating Expense for Ministry Administration Program****29,592,387**



**MUNICIPAL SERVICES AND BUILDING REGULATION - VOTE 1902**

This program operationalizes provincial policies and programs that build strong, effective and responsive local governments. Through monitoring, advising and training, it builds municipal capacity to deliver programs and services and meet legislative requirements. It leads inter-ministerial teams that help municipalities and regions address economic challenges. It also leads a one-window land-use planning system; helps municipalities conform with provincial planning policies and legislation; and facilitates municipal engagement with Aboriginal communities. This program administers disaster assistance programs and maintains and administers Ontario's building regulatory system. Through policy and program development, it also supports key government initiatives such as energy and water conservation, greenhouse-gas reduction, source water protection, brownfield development and barrier-free accessibility.

**VOTE SUMMARY**  
(**\$**)

ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
4	Municipal Services and Building Regulation	22,339,200	22,224,400	114,800	29,634,733
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>22,339,200</b>	<b>22,224,400</b>	<b>114,800</b>	<b>29,634,733</b>
<b>Total Operating Expense</b>		<b>22,339,200</b>	<b>22,224,400</b>	<b>114,800</b>	<b>29,634,733</b>
<b>CAPITAL EXPENSE</b>					
3	Municipal Services and Building Regulation	2,002,000	2,000	2,000,000	-
8	Municipal Services and Building Regulation, Expense related to Capital Assets	1,000	1,000	-	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>2,003,000</b>	<b>3,000</b>	<b>2,000,000</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
Total Statutory Appropriations		1,000	1,000	-	-
<b>Total Capital Expense</b>		<b>2,004,000</b>	<b>4,000</b>	<b>2,000,000</b>	<b>-</b>
<b>CAPITAL ASSETS</b>					
7	Municipal Services and Building Regulation	1,000	1,000	-	-
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
<b>Total Capital Assets</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

## MUNICIPAL SERVICES AND BUILDING REGULATION - VOTE 1902, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE -  
ITEM # STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

## OPERATING EXPENSE

## 1902-4 Municipal Services and Building Regulation

Salaries and wages		12,977,900
Employee benefits		1,631,000
Transportation and communication		809,000
Services		4,583,200
Supplies and equipment		318,900
Transfer payments		
Disaster Relief Assistance to Victims	1,000	
Disaster Relief Assistance to Municipalities	1,000	
Payments under the <i>Municipal Tax Assistance Act</i>	58,280,000	
Taxes on Tenanted Provincial Properties under the <i>Municipal Tax Assistance Act</i>	9,181,000	
Assistance to Moosonee	1,146,200	
Special Assistance for Municipalities and Municipal Organizations	521,000	
Assistance to Planning Boards	350,000	69,480,200
Subtotal		89,800,200
Less: Recoveries		67,461,000
<b>Total Operating Expense to be Voted</b>		<b>22,339,200</b>
<b>Total Operating Expense for Municipal Services and Building Regulation</b>		<b>22,339,200</b>

## CAPITAL EXPENSE

## 1902-3 Municipal Services and Building Regulation

Transfer payments		
Special Assistance for Municipalities and Municipal Organizations	2,001,000	
Disaster Relief Assistance to Municipalities	1,000	2,002,000
<b>Total Capital Expense to be Voted</b>		<b>2,002,000</b>

## MUNICIPAL SERVICES AND BUILDING REGULATION - VOTE 1902, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>CAPITAL EXPENSE</b>		
1902-8	Municipal Services and Building Regulation, Expense related to Capital Assets	
	Other transactions	1,000
	<b>Total Capital Expense to be Voted</b>	<b>1,000</b>
<b>Statutory Appropriations</b>		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	<b>Total Capital Expense for Municipal Services and Building Regulation</b>	<b>2,004,000</b>
<b>CAPITAL ASSETS</b>		
1902-7	Municipal Services and Building Regulation	
	Land and marine fleet	1,000
	<b>Total Capital Assets to be Voted</b>	<b>1,000</b>
	<b>Total Capital Assets for Municipal Services and Building Regulation</b>	<b>1,000</b>

**LOCAL GOVERNMENT AND PLANNING POLICY - VOTE 1903**

The objectives of this program are well-planned, safe, strong, and sustainable communities that enhance quality of life and support a prosperous economy. The Local Government and Planning Policy Program contributes to a long-term policy, administrative, and legislative framework that enhances the quality and effectiveness of local government; enhances environmental protection, growth management, conservation of greenspace and healthy economic growth and resiliency; provides tools to improve local service delivery, reducing costs, supporting financial sustainability, enhancing accountability to taxpayers and achieving an enhanced capacity to invest in infrastructure; and building and maintaining effective partnerships with key municipal and professional associations, municipalities and other governments. All of this work is guided by a partnership approach and meaningful stakeholder and municipal engagement and consultation.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
7	Local Government and Planning Policy	11,572,900	12,051,900	(479,000)	11,416,295
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>11,572,900</b>	<b>12,051,900</b>	<b>(479,000)</b>	<b>11,416,295</b>
<b>Total Operating Expense</b>		<b>11,572,900</b>	<b>12,051,900</b>	<b>(479,000)</b>	<b>11,416,295</b>

## LOCAL GOVERNMENT AND PLANNING POLICY - VOTE 1903, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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**OPERATING EXPENSE**

1903-7	Local Government and Planning Policy	
	Salaries and wages	7,430,000
	Employee benefits	912,200
	Transportation and communication	510,600
	Services	2,529,600
	Supplies and equipment	190,500
	<b>Total Operating Expense to be Voted</b>	<b>11,572,900</b>
	<b>Total Operating Expense for Local Government and Planning Policy</b>	<b>11,572,900</b>

**AFFORDABLE HOUSING PROGRAM - VOTE 1904**

The objectives of this program are to deliver on the government's commitments on affordable housing; to create a regulatory framework that protects tenants and encourages proper maintenance and investment in rental housing; and to support municipalities, housing providers and other external stakeholders, in order to help them meet their housing responsibilities. To meet its objectives, the program provides a full range of services: policy development, program design, delivery compliance, complaints resolution, and funding for affordable and social housing proponents.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
2	Social and Market Housing	605,917,100	627,201,000	(21,283,900)	621,781,580
3	Residential Tenancy	4,426,400	1,759,200	2,667,200	1,488,902
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>610,343,500</b>	<b>628,960,200</b>	<b>(18,616,700)</b>	<b>623,270,482</b>
S	Rural and Native Bad Debts Expense, the <i>Financial Administration Act</i>	75,000	75,000	-	61,000
	Total Statutory Appropriations	75,000	75,000	-	61,000
<b>Total Operating Expense</b>		<b>610,418,500</b>	<b>629,035,200</b>	<b>(18,616,700)</b>	<b>623,331,482</b>
<b>CAPITAL EXPENSE</b>					
4	Affordable Housing Capital	115,669,600	721,886,400	(606,216,800)	662,985,297
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>115,669,600</b>	<b>721,886,400</b>	<b>(606,216,800)</b>	<b>662,985,297</b>
<b>Total Capital Expense</b>		<b>115,669,600</b>	<b>721,886,400</b>	<b>(606,216,800)</b>	<b>662,985,297</b>

## AFFORDABLE HOUSING PROGRAM - VOTE 1904, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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## VOTE -

## ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

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## OPERATING EXPENSE

## 1904-2 Social and Market Housing

Salaries and wages	9,875,200
Employee benefits	1,155,100
Transportation and communication	882,800
Services	5,374,000
Supplies and equipment	196,700
Transfer payments	
Payments to Service Managers Including Non-Profit	
Operations in Unorganized Territories	454,017,600
Payments to Ontario Mortgage and Housing Corporation	94,942,200
Housing Allowance Payments	6,630,000
Rural and Native Housing Program	7,698,500
Rental Opportunity for Ontario Families	7,915,600
Rent Bank	5,400,000
Short Term Rent Support Program	17,800,000

594,403,900

Subtotal 611,887,700

Less: Recoveries 5,970,600

**Total Operating Expense to be Voted 605,917,100**

## Statutory Appropriations

## Other transactions

S	Rural and Native Bad Debts Expense, the <i>Financial Administration Act</i>	75,000
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## 1904-3 Residential Tenancy

Salaries and wages	3,722,700
Employee benefits	459,600
Transportation and communication	89,300
Services	136,000
Supplies and equipment	18,800

**Total Operating Expense to be Voted 4,426,400****Total Operating Expense for Affordable Housing Program 610,418,500**



## AFFORDABLE HOUSING PROGRAM - VOTE 1904, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -  
ITEM  
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## STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

## CAPITAL EXPENSE

## 1904-4 Affordable Housing Capital

## Transfer payments

Ontario Mortgage and Housing Corporation Capital Expenses	540,000	
Rural and Native Housing Capital Repairs - Homeowners	100,000	
Aboriginal Housing	3,030,000	
Affordable Housing Program - Federal Contribution	80,100,000	
Affordable Housing Program - Provincial Contribution	30,999,600	114,769,600

## Other transactions

Capital Investments - Rural and Native Housing Capital Repairs		900,000
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<b>Total Capital Expense to be Voted</b>		<b>115,669,600</b>
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<b>Total Capital Expense for Affordable Housing Program</b>		<b>115,669,600</b>
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## RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2010-11 \$	Actual 2009-10 \$
Total Operating Expense previously published*	726,125,087	720,960,185
Government Reorganization		
Transfer of functions to other Ministries	(32,440,400)	(30,176,400)
<b>Restated Total Operating Expense</b>	<b>693,684,687</b>	<b>690,783,785</b>

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

### MINISTRY OF NATURAL RESOURCES

The Ministry envisions a healthy environment that is naturally diverse and supports a high quality of life for the people of Ontario through sustainable development.

The Ministry's mission is to manage our natural resources in an ecologically sustainable way to ensure that they are available for the enjoyment and use of future generations.

Ecological sustainability focuses on safeguarding the province's natural capital and nature's capacity to renew itself. It is directed towards resource management practices that protect and maintain nature's capacity to renew itself and generate sufficient natural "interest" to meet Ontarians' present and future needs.

#### MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>				
2101 Ministry Administration Program	32,673,100	33,089,300	(416,200)	33,935,970
2103 Natural Resource Management Program	269,405,600	261,701,400	7,704,200	279,266,303
2104 Public Protection	101,208,000	103,305,600	(2,097,600)	108,136,921
2105 Land and Resources Information and Information Technology Cluster Program	1,000	1,000	-	1,000
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>403,287,700</b>	<b>398,097,300</b>	<b>5,190,400</b>	<b>421,340,194</b>
Statutory Appropriations	167,014	167,014	-	65,968
Ministry Total Operating Expense	403,454,714	398,264,314	5,190,400	421,406,162
Net Consolidation Adjustment - Special Purpose Accounts for Fish and Wildlife	68,289,000	65,683,300	2,605,700	64,205,000
Net Consolidation Adjustment - Special Purpose Accounts for Ontario Parks	64,063,000	61,382,200	2,680,800	63,064,478
Operating Expense Adjustment	-	-	-	12,318,039
<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>535,806,714</b>	<b>525,329,814</b>	<b>10,476,900</b>	<b>560,993,679</b>

## MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING ASSETS</b>					
2103	Natural Resource Management Program	3,240,000	1,540,000	1,700,000	340,000
2104	Public Protection	70,000	70,000	-	67,605
2105	Land and Resources Information and Information Technology Cluster Program	600,000	600,000	-	132,640
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>3,910,000</b>	<b>2,210,000</b>	<b>1,700,000</b>	<b>540,245</b>
Ministry Total Operating Assets		3,910,000	2,210,000	1,700,000	540,245
<b>CAPITAL EXPENSE</b>					
2103	Natural Resource Management Program	54,662,200	53,434,600	1,227,600	58,348,612
2104	Public Protection	2,531,300	1,749,200	782,100	1,873,130
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>57,193,500</b>	<b>55,183,800</b>	<b>2,009,700</b>	<b>60,221,742</b>
Statutory Appropriations		10,181,000	7,310,200	2,870,800	3,040,399
Ministry Total Capital Expense		67,374,500	62,494,000	4,880,500	63,262,141
<b>CAPITAL ASSETS</b>					
2103	Natural Resource Management Program	30,312,400	24,560,600	5,751,800	19,723,752
2104	Public Protection	10,471,600	17,478,900	(7,007,300)	14,653,714
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>40,784,000</b>	<b>42,039,500</b>	<b>(1,255,500)</b>	<b>34,377,466</b>
Ministry Total Capital Assets		40,784,000	42,039,500	(1,255,500)	34,377,466
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>		<b>603,181,214</b>	<b>587,823,814</b>	<b>15,357,400</b>	<b>624,255,820</b>

## THE ESTIMATES, 2011-12

## MINISTRY OF NATURAL RESOURCES

## MINISTRY ADMINISTRATION PROGRAM - VOTE 2101

The Administration Program provides strategic management leadership and advice, legal counsel, communications and administrative services in support of business areas.

The program also provides leadership and advice in results-based planning, financial management, controllership and human resource management.

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	32,673,100	33,089,300	(416,200)	33,935,970
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>32,673,100</b>	<b>33,089,300</b>	<b>(416,200)</b>	<b>33,935,970</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,667
	Total Statutory Appropriations	65,014	65,014	-	65,968
	<b>Total Operating Expense</b>	<b>32,738,114</b>	<b>33,154,314</b>	<b>(416,200)</b>	<b>34,001,938</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 2101, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
2101-1	Ministry Administration		
	Salaries and wages	16,472,100	
	Employee benefits	5,047,900	
	Transportation and communication	988,200	
	Services	9,074,300	
	Supplies and equipment	1,127,700	
	Subtotal	32,710,200	
	Less: Recoveries	37,100	
	<b>Total Operating Expense to be Voted</b>	<b>32,673,100</b>	
<i>Sub-Items:</i>			
<i>Main Office</i>			
	Salaries and wages	3,051,600	
	Employee benefits	335,700	
	Transportation and communication	192,900	
	Services	235,600	
	Supplies and equipment	164,300	
	Subtotal	3,980,100	
	Less: Recoveries from other ministries and items	4,600	3,975,500
<i>Finance and Administration</i>			
	Salaries and wages	5,027,500	
	Employee benefits	606,500	
	Transportation and communication	255,100	
	Services	3,550,400	
	Supplies and equipment	291,200	
	Subtotal	9,730,700	
	Less: Recoveries from other ministries and items	9,200	9,721,500
<i>Human Resources</i>			
	Salaries and wages	2,662,600	
	Employee benefits	3,303,300	
	Transportation and communication	165,000	
	Services	447,500	
	Supplies and equipment	205,500	
	Subtotal	6,783,900	
	Less: Recoveries from other ministries and items	9,500	6,774,400

## MINISTRY ADMINISTRATION PROGRAM - VOTE 2101, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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**OPERATING EXPENSE***Communications Services*

Salaries and wages	3,830,800	
Employee benefits	536,400	
Transportation and communication	100,200	
Services	425,400	
Supplies and equipment	164,100	5,056,900

*Legal Services*

Transportation and communication	152,000	
Services	3,739,000	
Supplies and equipment	153,800	4,044,800

*Audit Services*

Services	428,200	428,200
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*Niagara Escarpment Commission*

Salaries and wages	1,899,600	
Employee benefits	266,000	
Transportation and communication	123,000	
Services	248,200	
Supplies and equipment	148,800	
Subtotal	2,685,600	
Less: Recoveries from other ministries and items	13,800	2,671,800

**Total Operating Expense to be Voted****32,673,100****Statutory Appropriations**

## Other transactions

S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
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**Statutory Appropriations**

S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173

**Total Operating Expense for Ministry Administration Program****32,738,114**



**NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103**

The Natural Resources Management Program provides leadership and oversight in the management of Ontario's forests, Crown land, water, renewable energy, aggregate and petroleum resources through the development, implementation and improvement of legislation, policies, programs, information systems and standards.

The Natural Resources Management Program also provides leadership and oversight in the management of Ontario's fish and wildlife resources, parks and protected areas, including the protection and management of provincially significant natural, cultural and recreational environment in order to promote healthy and sustainable ecosystems, conserve biodiversity, and enhance opportunities for outdoor recreation.

In addition, the Program provides leadership and oversight in the management of capital infrastructure assets such as fish culture facilities, Parks, Crown land, water, and other infrastructure investments necessary to deliver ministry programs.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Sustainable Resource Management	258,622,600	250,131,000	8,491,600	265,471,762
2	Ontario Parks	10,783,000	11,570,400	(787,400)	13,794,541
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>269,405,600</b>	<b>261,701,400</b>	<b>7,704,200</b>	<b>279,266,303</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	91,000	91,000	-	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
Total Statutory Appropriations		92,000	92,000	-	-
<b>Total Operating Expense</b>		<b>269,497,600</b>	<b>261,793,400</b>	<b>7,704,200</b>	<b>279,266,303</b>
<b>OPERATING ASSETS</b>					
5	Natural Resource Management - Operating Assets	3,240,000	1,540,000	1,700,000	340,000
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>3,240,000</b>	<b>1,540,000</b>	<b>1,700,000</b>	<b>340,000</b>
<b>Total Operating Assets</b>		<b>3,240,000</b>	<b>1,540,000</b>	<b>1,700,000</b>	<b>340,000</b>

## VOTE SUMMARY

(\$)

ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>CAPITAL EXPENSE</b>					
3	Infrastructure for Natural Resource Management	54,662,200	53,434,600	1,227,600	58,348,612
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>54,662,200</b>	<b>53,434,600</b>	<b>1,227,600</b>	<b>58,348,612</b>
S	Amortization Expense, the <i>Financial Administration Act</i>	8,436,000	5,973,700	2,462,300	3,000,721
	Total Statutory Appropriations	8,436,000	5,973,700	2,462,300	3,000,721
	<b>Total Capital Expense</b>	<b>63,098,200</b>	<b>59,408,300</b>	<b>3,689,900</b>	<b>61,349,333</b>
<b>CAPITAL ASSETS</b>					
4	Infrastructure for Natural Resource Management - Capital Assets	30,312,400	24,560,600	5,751,800	19,723,752
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>30,312,400</b>	<b>24,560,600</b>	<b>5,751,800</b>	<b>19,723,752</b>
	<b>Total Capital Assets</b>	<b>30,312,400</b>	<b>24,560,600</b>	<b>5,751,800</b>	<b>19,723,752</b>

## NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
2103-1	Sustainable Resource Management		
	Salaries and wages		162,935,100
	Employee benefits		20,760,600
	Transportation and communication		18,459,200
	Services		75,524,300
	Supplies and equipment		20,709,700
	Transfer payments		
	Species at Risk in Ontario Stewardship	5,000,000	
	Invasive Species Management Centre	7,000,000	
	Fur Institute	40,000	
	Annuities and Bonuses to Indians under Treaty No.9	100,000	
	Southern Ontario Private Land Afforestation and Urban Tree		
	Planting Delivery Partners	3,805,000	
	Payments in lieu of municipal taxation	6,772,000	
	Taxes on tenanted Provincial properties	2,256,000	
	Grants to Conservation Authorities - Administration	133,300	
	Grants to Conservation Authorities - Program Operations	7,600,000	
	Far North Program	8,500,000	
	Summer Experience	520,600	
	First Nation Resource Development	935,000	
	Resource Stewardship	6,110,000	48,771,900
	Subtotal		347,160,800
	Less: Recoveries		88,538,200
	Total Operating Expense to be Voted		258,622,600

## NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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## OPERATING EXPENSE

*Sub-Items:**Science and Information*

Salaries and wages	26,174,700	
Employee benefits	3,271,900	
Transportation and communication	1,053,100	
Services	10,770,800	
Supplies and equipment	2,100,100	
Subtotal	43,370,600	
Less: Recoveries	10,480,000	32,890,600

*Policy and Planning*

Salaries and wages	20,949,000	
Employee benefits	2,617,700	
Transportation and communication	1,581,500	
Services	14,058,200	
Supplies and equipment	1,237,900	
Transfer payments		
Species at Risk in Ontario Stewardship	5,000,000	
Invasive Species Management Centre	7,000,000	
Fur Institute	40,000	
Annuities and Bonuses to Indians under Treaty No.9	100,000	12,140,000
Subtotal	52,584,300	
Less: Recoveries	5,000,000	47,584,300

*Provincial Services*

Salaries and wages	12,229,900	
Employee benefits	1,528,800	
Transportation and communication	404,000	
Services	3,577,900	
Supplies and equipment	564,700	
Subtotal	18,305,300	
Less: Recoveries	150,000	18,155,300

## NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
<i>Regional Operations</i>			
Salaries and wages		63,482,700	
Employee benefits		7,936,500	
Transportation and communication		11,223,000	
Services		6,169,000	
Supplies and equipment		11,859,100	
Transfer payments			
Southern Ontario Private Land Afforestation and Urban Tree Planting Delivery Partners	3,805,000		
Payments in lieu of municipal taxation	6,772,000		
Taxes on tenanted Provincial properties	2,256,000		
Grants to Conservation Authorities - Administration	133,300		
Grants to Conservation Authorities - Program Operations	7,600,000		
Far North Program	8,500,000		
Summer Experience	520,600		
First Nation Resource Development	935,000		
Resource Stewardship	6,110,000	36,631,900	
Subtotal		137,302,200	
Less: Recoveries		3,340,000	133,962,200
<i>Fish and Wildlife Special Purpose Funds</i>			
Salaries and wages		34,745,600	
Employee benefits		4,864,300	
Transportation and communication		2,808,400	
Services		20,923,800	
Supplies and equipment		4,947,900	
Subtotal		68,290,000	
Less: Recoveries		68,289,000	1,000

## NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
	Program Administration		
	Salaries and wages	5,353,200	
	Employee benefits	541,400	
	Transportation and communication	1,389,200	
	Services	20,024,600	
	Subtotal	27,308,400	
	Less: Recoveries	1,279,200	26,029,200
	Total Operating Expense to be Voted		258,622,600
Statutory Appropriations			
	Other transactions		
S	Bad Debt Expense, the Financial Administration Act		91,000
2103-2	Ontario Parks		
	Salaries and wages		50,390,100
	Employee benefits		5,849,800
	Transportation and communication		1,397,200
	Services		9,619,300
	Supplies and equipment		11,186,500
	Transfer payments		
	Ontario Parks Partners' Bursary Program		30,000
	Subtotal		78,472,900
	Less: Recoveries		67,689,900
	Total Operating Expense to be Voted		10,783,000
Statutory Appropriations			
	Other transactions		
S	Bad Debt Expense, the Financial Administration Act		1,000
	Total Operating Expense for Natural Resource Management Program		269,497,600
OPERATING ASSETS			
2103-5	Natural Resource Management - Operating Assets		
	Deposits and prepaid expenses		3,240,000
	Total Operating Assets to be Voted		3,240,000
	Total Operating Assets for Natural Resource Management Program		3,240,000

## NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -  
ITEM  
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

CAPITAL EXPENSE			
2103-3	Infrastructure for Natural Resource Management		
	Transportation and communication		3,335,000
	Services		41,936,200
	Supplies and equipment		6,348,000
	Transfer payments		
	Conservation Authorities Infrastructure	5,000,000	
	Transfer of Real Property at Less Than Market Value	1,000	
	Investment in Shared Infrastructure	995,000	5,996,000
	Subtotal		57,615,200
	Less: Recoveries		2,953,000
	Total Capital Expense to be Voted		54,662,200
Sub-Items:			
Public Use Infrastructure - Roads, Water Control, Waste Sites			
	Transportation and communication	2,100,000	
	Services	27,526,800	
	Supplies and equipment	4,000,000	
	Subtotal	33,626,800	
	Less: Recoveries	2,953,000	30,673,800
Provincial Services			
	Transportation and communication	150,000	
	Services	2,038,400	
	Supplies and equipment	350,000	2,538,400
Regional Operations			
	Transportation and communication	30,000	
	Services	412,900	
	Supplies and equipment	73,000	
	Transfer payments		
	Conservation Authorities Infrastructure	5,000,000	5,515,900



## NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>CAPITAL EXPENSE</b>			
	<i>Science and Information</i>		
	Transportation and communication	45,000	
	Services	526,100	
	Supplies and equipment	85,000	656,100
	<i>Ministry Support Infrastructure</i>		
	Transportation and communication	275,000	
	Services	3,025,700	
	Supplies and equipment	480,000	
	Transfer payments		
	Transfer of Real Property at Less Than Market Value	1,000	3,781,700
	<i>Ontario Parks Infrastructure</i>		
	Transportation and communication	735,000	
	Services	8,406,300	
	Supplies and equipment	1,360,000	
	Transfer payments		
	Investment in Shared Infrastructure	995,000	11,496,300
	<b>Total Capital Expense to be Voted</b>		<b>54,662,200</b>
	<b>Statutory Appropriations</b>		
S	Amortization Expense, the <i>Financial Administration Act</i>		
	Other transactions		8,437,000
	Less: Recoveries		1,000
	<b>Total Capital Expense for Natural Resource Management Program</b>		<b>63,098,200</b>
<b>CAPITAL ASSETS</b>			
2103-4	Infrastructure for Natural Resource Management - Capital Assets		
	Land		500,000
	Buildings		23,745,000
	Land and marine fleet		6,067,400
	<b>Total Capital Assets to be Voted</b>		<b>30,312,400</b>

## NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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**CAPITAL ASSETS***Sub-Items:**Provincial Services*

Buildings	10,000,000	
Land and marine fleet	1,904,000	11,904,000

*Ministry Support Infrastructure*

Buildings	4,455,000	
Land and marine fleet	3,758,400	8,213,400

*Ontario Parks*

Land	500,000	
Buildings	9,290,000	
Land and marine fleet	405,000	10,195,000

<b>Total Capital Assets to be Voted</b>		<b>30,312,400</b>
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<b>Total Capital Assets for Natural Resource Management Program</b>		<b>30,312,400</b>
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## THE ESTIMATES, 2011-12

## MINISTRY OF NATURAL RESOURCES

## PUBLIC PROTECTION - VOTE 2104

The Public Safety and Emergency Response program provides leadership for the delivery of the Ministry's emergency management program for the protection of people and property affected by forest fires, flood, drought, erosion, soil/bedrock instability, and crude and natural gas exploration including natural gas and hydrocarbon underground storage, salt solution mining emergencies and other provincially significant emergencies where assistance is requested.

The program also has responsibility for the planning and provision, directly or indirectly, of non-scheduled air transportation for the Government of Ontario.

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Public Protection	101,208,000	103,305,600	(2,097,600)	108,136,921
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>101,208,000</b>	<b>103,305,600</b>	<b>(2,097,600)</b>	<b>108,136,921</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	10,000	10,000	-	-
	Total Statutory Appropriations	10,000	10,000	-	-
	<b>Total Operating Expense</b>	<b>101,218,000</b>	<b>103,315,600</b>	<b>(2,097,600)</b>	<b>108,136,921</b>
<b>OPERATING ASSETS</b>					
3	Public Safety and Emergency Response - Operating Assets	70,000	70,000	-	67,605
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>70,000</b>	<b>70,000</b>	<b>-</b>	<b>67,605</b>
	<b>Total Operating Assets</b>	<b>70,000</b>	<b>70,000</b>	<b>-</b>	<b>67,605</b>

**VOTE SUMMARY**  
(**\$**)

ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>CAPITAL EXPENSE</b>					
5	Infrastructure for Public Safety and Emergency Response	2,531,300	1,749,200	782,100	1,873,130
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>2,531,300</b>	<b>1,749,200</b>	<b>782,100</b>	<b>1,873,130</b>
S	Amortization Expense, the <i>Financial Administration Act</i>	1,745,000	1,336,500	408,500	39,678
	Total Statutory Appropriations	1,745,000	1,336,500	408,500	39,678
	<b>Total Capital Expense</b>	<b>4,276,300</b>	<b>3,085,700</b>	<b>1,190,600</b>	<b>1,912,808</b>
<b>CAPITAL ASSETS</b>					
4	Public Safety and Emergency Response - Capital Assets	10,471,600	17,478,900	(7,007,300)	14,653,714
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>10,471,600</b>	<b>17,478,900</b>	<b>(7,007,300)</b>	<b>14,653,714</b>
	<b>Total Capital Assets</b>	<b>10,471,600</b>	<b>17,478,900</b>	<b>(7,007,300)</b>	<b>14,653,714</b>

## THE ESTIMATES, 2011-12

## MINISTRY OF NATURAL RESOURCES

## PUBLIC PROTECTION - VOTE 2104, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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**OPERATING EXPENSE**

## 2104-1 Public Protection

Salaries and wages	61,178,700
Employee benefits	6,259,400
Transportation and communication	6,683,700
Services	51,486,300
Supplies and equipment	15,069,100
Subtotal	140,677,200
Less: Recoveries	39,469,200
<b>Total Operating Expense to be Voted</b>	<b>101,208,000</b>

*Sub-Items:**Public Safety and Emergency Response*

Salaries and wages	30,343,500
Employee benefits	3,466,100
Transportation and communication	3,057,600
Services	23,421,600
Supplies and equipment	6,803,100
Subtotal	67,091,900
Less: Recoveries	30,468,200
	36,623,700

*Emergency Fire Fighting*

Salaries and wages	30,835,200
Employee benefits	2,793,300
Transportation and communication	3,626,100
Services	28,064,700
Supplies and equipment	8,266,000
Subtotal	73,585,300
Less: Recoveries from other ministries and items	9,001,000
<b>Total Operating Expense to be Voted</b>	<b>101,208,000</b>

**Statutory Appropriations**

Other transactions	
S Bad Debt Expense, the <i>Financial Administration Act</i>	10,000
<b>Total Operating Expense for Public Protection</b>	<b>101,218,000</b>

## PUBLIC PROTECTION - VOTE 2104, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE -  
ITEM  
#

## STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

## OPERATING ASSETS

## 2104-3 Public Safety and Emergency Response - Operating Assets

Deposits and prepaid expenses	70,000
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<b>Total Operating Assets to be Voted</b>	<b>70,000</b>
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<b>Total Operating Assets for Public Protection</b>	<b>70,000</b>
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## CAPITAL EXPENSE

## 2104-5 Infrastructure for Public Safety and Emergency Response

Transportation and communication	162,000
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Services	2,027,300
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Supplies and equipment	341,000
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Other transactions	1,000
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<b>Total Capital Expense to be Voted</b>	<b>2,531,300</b>
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## Statutory Appropriations

S Amortization Expense, the *Financial Administration Act*

Other transactions	1,746,000
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Less: Recoveries	1,000
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<b>Total Capital Expense for Public Protection</b>	<b>4,276,300</b>
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## CAPITAL ASSETS

## 2104-4 Public Safety and Emergency Response - Capital Assets

Buildings	7,322,100
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Land and marine fleet	3,149,500
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<b>Total Capital Assets to be Voted</b>	<b>10,471,600</b>
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<b>Total Capital Assets for Public Protection</b>	<b>10,471,600</b>
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**LAND AND RESOURCES INFORMATION AND INFORMATION TECHNOLOGY CLUSTER PROGRAM - VOTE 2105**

The Land and Resources Cluster program provides leadership and program delivery in the development and application of information management and information technology for client ministries, specifically, Natural Resources, Aboriginal Affairs, Environment, Agriculture, Food and Rural Affairs and Northern Development, Mines and Forestry. It is responsible for ensuring the delivery of an integrated Information Technology infrastructure to facilitate and streamline government operations through electronic service delivery and enhance government service through e-business and e-government.

**VOTE SUMMARY**  
(**\$**)

ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Land and Resources Information Technology Cluster	1,000	1,000	-	1,000
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>
	<b>Total Operating Expense</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>
<b>OPERATING ASSETS</b>					
2	Land and Resources Information and Information Technology Cluster	600,000	600,000	-	132,640
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>600,000</b>	<b>600,000</b>	<b>-</b>	<b>132,640</b>
	<b>Total Operating Assets</b>	<b>600,000</b>	<b>600,000</b>	<b>-</b>	<b>132,640</b>



## LAND AND RESOURCES INFORMATION AND INFORMATION TECHNOLOGY CLUSTER PROGRAM - VOTE 2105, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
2105-1	Land and Resources Information Technology Cluster	
	Salaries and wages	19,237,300
	Employee benefits	2,393,800
	Transportation and communication	6,736,800
	Services	45,256,400
	Supplies and equipment	6,882,300
	Subtotal	80,506,600
	Less: Recoveries	80,505,600
	<b>Total Operating Expense to be Voted</b>	<b>1,000</b>
	<b>Total Operating Expense for Land and Resources Information and Information Technology Cluster Program</b>	<b>1,000</b>
<b>OPERATING ASSETS</b>		
2105-2	Land and Resources Information and Information Technology Cluster	
	Deposits and prepaid expenses	600,000
	<b>Total Operating Assets to be Voted</b>	<b>600,000</b>
	<b>Total Operating Assets for Land and Resources Information and Information Technology Cluster Program</b>	<b>600,000</b>

**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**

<b>OPERATING EXPENSE</b>	<b>Estimates 2010-11 \$</b>	<b>Actual 2009-10 \$</b>
Total Operating Expense previously published*	408,568,114	562,743,103
Government Reorganization		
Transfer of functions from other Ministries	2,496,200	-
Transfer of functions to other Ministries	(12,800,000)	(141,336,941)
<b>Restated Total Operating Expense</b>	<b>398,264,314</b>	<b>421,406,162</b>

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

<b>CAPITAL EXPENSE</b>	<b>Estimates 2010-11 \$</b>	<b>Actual 2009-10 \$</b>
Total Capital Expense previously published*	64,504,000	65,374,567
Government Reorganization		
Transfer of functions to other Ministries	(2,010,000)	(2,112,426)
<b>Restated Total Capital Expense</b>	<b>62,494,000</b>	<b>63,262,141</b>

\*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted.



## MINISTRY OF NORTHERN DEVELOPMENT, MINES AND FORESTRY

As the regional ministry for Northern Ontario and the ministry responsible for the provincial mineral and forest industry sectors, the Ministry of Northern Development, Mines and Forestry strives to make Northern Ontario, the provincial mineral sector and the forestry sector strong, healthy and prosperous.

The Ministry leads and coordinates government programs aimed at growing the Northern Ontario economy, building strong northern communities, creating job opportunities and developing the North's highway network and telecommunication infrastructure. Through a network of offices and strategic program and policy development, the Ministry ensures northerners have access to government economic development programs and services and a voice in government decisions affecting the North.

As the sectoral ministry for the provincial minerals sector, the Ministry supports a strong, sustainable mineral industry by promoting investment and exploration, by providing information to global clients on Ontario's wealth of mineral resources and through the fair, effective and efficient administration of Ontario's *Mining Act*. The Ministry delivers geoscience information for all regions of the province in support of a range of provincial development, planning, environmental, energy, and climate change policy priorities. The Ministry also fosters collaboration and consultation with Aboriginal communities, administers Ontario's diamond royalty and ensures safe, environmentally sound mineral development and rehabilitation of mining lands.

As the lead Ministry providing support for policy and program development and implementation on a range of issues and opportunities with respect to development in the area known as the Ring of Fire, the Ministry works with all parties involved, consulting with Aboriginal People, northerners and the mining community to encourage responsible, sustainable development.

As the sectoral ministry for the provincial forestry sector, the Ministry provides leadership on revitalization and transformation initiatives and acts as an advocate for business and economic functions within the forest industry. This leadership includes responsibilities for industrial strategies, competitiveness measures and international trade affecting Ontario's forest products industry.

### MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
2201	Ministry Administration Program	12,214,000	11,192,400	1,021,600	10,033,358
2202	Northern Development Program	239,306,400	206,101,800	33,204,600	78,535,546
2203	Mines and Minerals Program	48,518,700	48,634,400	(115,700)	34,807,711
2204	Forestry Program	94,987,900	158,700,400	(63,712,500)	125,444,208
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>395,027,000</b>	<b>424,629,000</b>	<b>(29,602,000)</b>	<b>248,820,823</b>
	Statutory Appropriations	8,067,014	20,567,014	(12,500,000)	13,391,485
	Ministry Total Operating Expense	403,094,014	445,196,014	(42,102,000)	262,212,308
	Net Consolidation Adjustment - Northern Ontario Heritage Fund Corporation	2,951,100	5,353,800	(2,402,700)	(5,033,000)
	Net Consolidation Adjustment - Ontario Northland Transportation Commission	112,558,200	121,134,100	(8,575,900)	128,183,999
<b>Total Including Consolidation &amp; Other Adjustments</b>		<b>518,603,314</b>	<b>571,683,914</b>	<b>(53,080,600)</b>	<b>385,363,307</b>

## MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING ASSETS</b>					
2201	Ministry Administration Program	1,000	1,000	-	-
2202	Northern Development Program	401,000	25,401,000	(25,000,000)	6,197,948
2203	Mines and Minerals Program	1,000	1,000	-	-
2204	Forestry Program	1,000	1,000	-	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>404,000</b>	<b>25,404,000</b>	<b>(25,000,000)</b>	<b>6,197,948</b>
Ministry Total Operating Assets		404,000	25,404,000	(25,000,000)	6,197,948
<b>CAPITAL EXPENSE</b>					
2201	Ministry Administration Program	1,000	1,000	-	-
2202	Northern Development Program	127,358,300	98,307,000	29,051,300	90,279,526
2203	Mines and Minerals Program	5,001,000	6,001,000	(1,000,000)	5,919,793
2204	Forestry Program	156,000	156,000	-	102,426
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>132,516,300</b>	<b>104,465,000</b>	<b>28,051,300</b>	<b>96,301,745</b>
Statutory Appropriations		193,671,000	184,111,200	9,559,800	175,845,100
Ministry Total Capital Expense		326,187,300	288,576,200	37,611,100	272,146,845
Net Consolidation Adjustment - Northern Ontario Heritage Fund Corporation		(5,248,000)	1,734,000	(6,982,000)	5,240,000
Net Consolidation Adjustment - Ontario Northland Transportation Commission		(7,096,800)	(7,180,000)	83,200	(9,928,268)
<b>Total Including Consolidation &amp; Other Adjustments</b>		<b>313,842,500</b>	<b>283,130,200</b>	<b>30,712,300</b>	<b>267,458,577</b>

## MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>CAPITAL ASSETS</b>					
2201	Ministry Administration Program	45,000	1,000	44,000	-
2202	Northern Development Program	663,936,300	810,173,800	(146,237,500)	612,895,086
2203	Mines and Minerals Program	224,000	28,000	196,000	341,570
2204	Forestry Program	130,000	169,000	(39,000)	-
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>664,335,300</b>	<b>810,371,800</b>	<b>(146,036,500)</b>	<b>613,236,656</b>
Ministry Total Capital Assets		664,335,300	810,371,800	(146,036,500)	613,236,656
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>		<b>832,445,814</b>	<b>854,814,114</b>	<b>(22,368,300)</b>	<b>652,821,884</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 2201

This program provides executive direction as well as strategic business and resource planning services to ensure the efficient and effective delivery of ministry programs. It supports ministry operations through the provision of advice and services in the areas of human resources, financial planning, accounting and administration, and professional support services such as legal and audit services. It also provides core strategic support in the areas of corporate policy and communications.

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	12,214,000	11,192,400	1,021,600	10,033,358
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>12,214,000</b>	<b>11,192,400</b>	<b>1,021,600</b>	<b>10,033,358</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,667
	Total Statutory Appropriations	65,014	65,014	-	65,968
	<b>Total Operating Expense</b>	<b>12,279,014</b>	<b>11,257,414</b>	<b>1,021,600</b>	<b>10,099,326</b>
<b>OPERATING ASSETS</b>					
2	Ministry Administration Program	1,000	1,000	-	-
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	<b>Total Operating Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>



## THE ESTIMATES, 2011-12

## MINISTRY OF NORTHERN DEVELOPMENT, MINES AND FORESTRY

## VOTE SUMMARY

(\$)

ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>CAPITAL EXPENSE</b>					
3	Ministry Administration	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	6,400	1,000	5,400	-
	Total Statutory Appropriations	6,400	1,000	5,400	-
	<b>Total Capital Expense</b>	<b>7,400</b>	<b>2,000</b>	<b>5,400</b>	<b>-</b>
<b>CAPITAL ASSETS</b>					
4	Ministry Administration Capital Assets	45,000	1,000	44,000	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>45,000</b>	<b>1,000</b>	<b>44,000</b>	<b>-</b>
	<b>Total Capital Assets</b>	<b>45,000</b>	<b>1,000</b>	<b>44,000</b>	<b>-</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 2201, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
2201-1	Ministry Administration		
	Salaries and wages		6,513,500
	Employee benefits		819,100
	Transportation and communication		633,200
	Services		11,645,900
	Supplies and equipment		266,200
	Subtotal		19,877,900
	Less: Recoveries		7,663,900
	<b>Total Operating Expense to be Voted</b>		<b>12,214,000</b>
	Sub-Items:		
	Main Office		
	Salaries and wages	1,584,700	
	Employee benefits	157,900	
	Transportation and communication	265,600	
	Services	102,900	
	Supplies and equipment	76,900	2,188,000
	Financial and Administrative Services		
	Salaries and wages	1,702,700	
	Employee benefits	308,300	
	Transportation and communication	155,000	
	Services	6,682,200	
	Supplies and equipment	85,300	
	Subtotal	8,933,500	
	Less: Recoveries from other activities	5,321,800	3,611,700
	Human Resources		
	Salaries and wages	804,300	
	Employee benefits	87,600	
	Transportation and communication	55,300	
	Services	214,500	
	Supplies and equipment	21,200	1,182,900

## THE ESTIMATES, 2011-12

## MINISTRY OF NORTHERN DEVELOPMENT, MINES AND FORESTRY

## MINISTRY ADMINISTRATION PROGRAM - VOTE 2201, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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**OPERATING EXPENSE***Communications Services*

Salaries and wages	1,311,000	
Employee benefits	162,000	
Transportation and communication	101,600	
Services	158,600	
Supplies and equipment	55,800	1,789,000

*Analysis and Planning*

Salaries and wages	1,110,800	
Employee benefits	103,300	
Transportation and communication	37,300	
Services	66,800	
Supplies and equipment	14,000	1,332,200

*Legal Services*

Transportation and communication	18,400	
Services	1,315,500	
Supplies and equipment	13,000	1,346,900

*Audit Services*

Services	160,000	160,000
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*Information Systems*

Services	2,945,400	
Less: Recoveries from other activities	2,342,100	603,300

**Total Operating Expense to be Voted****12,214,000****Statutory Appropriations***Other transactions*

S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
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**Statutory Appropriations**

S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173

**Total Operating Expense for Ministry Administration Program****12,279,014**

## MINISTRY ADMINISTRATION PROGRAM - VOTE 2201, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING ASSETS</b>		
2201-2	Ministry Administration Program	
	Deposits and prepaid expenses	1,000
	<b>Total Operating Assets to be Voted</b>	<b>1,000</b>
	<b>Total Operating Assets for Ministry Administration Program</b>	<b>1,000</b>
<b>CAPITAL EXPENSE</b>		
2201-3	Ministry Administration	
	Other transactions	1,000
	<b>Total Capital Expense to be Voted</b>	<b>1,000</b>
<b>Statutory Appropriations</b>		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	6,400
	<b>Total Capital Expense for Ministry Administration Program</b>	<b>7,400</b>
<b>CAPITAL ASSETS</b>		
2201-4	Ministry Administration Capital Assets	
	Land and marine fleet	45,000
	<b>Total Capital Assets to be Voted</b>	<b>45,000</b>
	<b>Total Capital Assets for Ministry Administration Program</b>	<b>45,000</b>

## NORTHERN DEVELOPMENT PROGRAM - VOTE 2202

This program helps build a more prosperous Northern Ontario and strong, vibrant and sustainable northern communities. The Ministry leads and assists in the delivery of a range of targeted initiatives aimed at stimulating economic growth, creating jobs, promoting trade and investment, improving infrastructure and providing a better quality of life for northerners. Ministry programs such as the Export Assistance for Mining and Forestry initiative work to attract trade and investment opportunities to help northern businesses develop and expand domestic and international markets. The Ministry also supports economic diversification through enhanced programs of the Northern Ontario Heritage Fund Corporation including the new Entrepreneur Program, one of seven programs to support the public and private sector grow and diversify the northern economy. Other initiatives to stimulate economic growth and job creation include the Northern Community Investment Readiness program and the Northern Industrial Electricity Rate Program. The Ministry co-leads the development and implementation of the government's Growth Plan for Northern Ontario, coordinates provincial economic development initiatives in the North, and markets Northern Ontario's strengths and opportunities to the world. Strategic investments in infrastructure such as the Northern Highways Program and telecommunications and information technology are improving the North's linkages to the rest of Ontario, Canada and beyond.

The program's network of offices provides northerners with access to government economic development programs and services. By engaging northerners in government initiatives including policy and planning activities, this program also ensures northerners have a say in the development of government programs and services that affect them.

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Northern Economic Development	239,306,400	206,101,800	33,204,600	78,535,546
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>239,306,400</b>	<b>206,101,800</b>	<b>33,204,600</b>	<b>78,535,546</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	12,501,000	(12,500,000)	9,880,000
	Total Statutory Appropriations	1,000	12,501,000	(12,500,000)	9,880,000
	<b>Total Operating Expense</b>	<b>239,307,400</b>	<b>218,602,800</b>	<b>20,704,600</b>	<b>88,415,546</b>
<b>OPERATING ASSETS</b>					
3	Northern Development Operating Assets	401,000	25,401,000	(25,000,000)	6,197,948
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>401,000</b>	<b>25,401,000</b>	<b>(25,000,000)</b>	<b>6,197,948</b>
	<b>Total Operating Assets</b>	<b>401,000</b>	<b>25,401,000</b>	<b>(25,000,000)</b>	<b>6,197,948</b>

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>CAPITAL EXPENSE</b>					
2	Northern Economic Development	127,358,300	98,307,000	29,051,300	90,279,526
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>127,358,300</b>	<b>98,307,000</b>	<b>29,051,300</b>	<b>90,279,526</b>
S	Amortization - The <i>Financial Administration Act</i>	193,537,900	184,053,500	9,484,400	175,845,100
	Total Statutory Appropriations	193,537,900	184,053,500	9,484,400	175,845,100
	<b>Total Capital Expense</b>	<b>320,896,200</b>	<b>282,360,500</b>	<b>38,535,700</b>	<b>266,124,626</b>
<b>CAPITAL ASSETS</b>					
4	Northern Development Capital Assets	663,936,300	810,173,800	(146,237,500)	612,895,086
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>663,936,300</b>	<b>810,173,800</b>	<b>(146,237,500)</b>	<b>612,895,086</b>
	<b>Total Capital Assets</b>	<b>663,936,300</b>	<b>810,173,800</b>	<b>(146,237,500)</b>	<b>612,895,086</b>

## NORTHERN DEVELOPMENT PROGRAM - VOTE 2202, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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**OPERATING EXPENSE**

## 2202-1 Northern Economic Development

Salaries and wages	9,682,500
Employee benefits	1,320,000
Transportation and communication	516,200
Services	8,912,000
Supplies and equipment	243,100
Transfer payments	
Community Services	625,000
Economic Development	3,039,000
Summer Jobs Service	3,360,000
Ontario Northland Transportation Commission	32,100,000
Owen Sound Transportation Company	800,000
GO North Investor Program	500,000
Northern Ontario Heritage Fund	34,500,000
Northern Ontario Municipal Associations	100,000
Small Business Enterprise Centres	450,000
Northern Industrial Electricity Rate Program	148,830,000
Aboriginal Economic Development	4,575,000

228,879,000

Subtotal	249,552,800
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Less: Recoveries	10,246,400
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<b>Total Operating Expense to be Voted</b>	<b>239,306,400</b>
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**Statutory Appropriations**

Other transactions

S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
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<b>Total Operating Expense for Northern Development Program</b>	<b>239,307,400</b>
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**OPERATING ASSETS**

## 2202-3 Northern Development Operating Assets

Deposits and prepaid expenses	1,000
Loans and Investments	400,000

<b>Total Operating Assets to be Voted</b>	<b>401,000</b>
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<b>Total Operating Assets for Northern Development Program</b>	<b>401,000</b>
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## NORTHERN DEVELOPMENT PROGRAM - VOTE 2202, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
CAPITAL EXPENSE				
2202-2	Northern Economic Development			
	Services			25,102,000
	Transfer payments			
	Winter Roads	4,725,000		
	Ontario Northland Transportation Commission	21,625,000		
	Owen Sound Transportation Company	2,047,000		
	Northern Ontario Heritage Fund	65,500,000		
	Railway Infrastructure Renewal	5,508,300		99,405,300
	Other transactions			
	Resource Access Roads			2,851,000
	Total Capital Expense to be Voted			127,358,300
Statutory Appropriations				
	Other transactions			
S	Amortization - The Financial Administration Act			193,537,900
	Total Capital Expense for Northern Development Program			320,896,200
CAPITAL ASSETS				
2202-4	Northern Development Capital Assets			
	Land and marine fleet			55,000
	Transportation infrastructure - asset costs			663,881,300
	Total Capital Assets to be Voted			663,936,300
	Total Capital Assets for Northern Development Program			663,936,300

**MINES AND MINERALS PROGRAM - VOTE 2203**

This program helps build a strong, sustainable provincial mineral sector contributing to the prosperity of all of Ontario. Province-wide geological mapping, online 24-7 access to geoscience information, international marketing, and expert geological advisory services in field offices across the province create a competitive advantage for Ontario - helping a global exploration industry assess Ontario's mineral potential and attract investment, exploration and mineral development to Ontario. This program's knowledge about Ontario's geological and mineral, groundwater, and energy resource endowment helps to support Far North and other land-use planning initiatives, other government priorities such as source water protection efforts, and identification of new industrial and energy development opportunities.

This program area also administers the Ontario *Mining Act* to ensure sustainable and responsible development of Ontario's mineral resources. This involves equitable public access to Crown mineral rights, fair and efficient management of Ontario's mining lands, and ensuring safe, environmentally sound mineral development and rehabilitation of mining lands through a modernized *Mining Act* and related regulations and policies.

This program administers the Ontario Diamond Royalty Regulation, values rough stones for export and works with industry partners to pursue value-added opportunities throughout the diamond pipeline.

The program area has responsibility for developing new, collaborative Aboriginal-mineral development engagement and consultation processes and working with communities to build relationships and foster sustainable socio-economic and mineral development.

This program provides support for policy and program development and implementation on a range of issues and opportunities with respect to development in the area known as the Ring of Fire. To encourage responsible, sustainable development, a dedicated Secretariat works with all parties involved including: Aboriginal people, northerners and the mining community.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Mineral Sector Competitiveness	48,518,700	48,634,400	(115,700)	34,807,711
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>48,518,700</b>	<b>48,634,400</b>	<b>(115,700)</b>	<b>34,807,711</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	401,000	1,000	400,000	389,533
	Total Statutory Appropriations	401,000	1,000	400,000	389,533
	<b>Total Operating Expense</b>	<b>48,919,700</b>	<b>48,635,400</b>	<b>284,300</b>	<b>35,197,244</b>
<b>OPERATING ASSETS</b>					
3	Mines and Minerals Operating Assets	1,000	1,000	-	-
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	<b>Total Operating Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

## VOTE SUMMARY

(\$)

ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>CAPITAL EXPENSE</b>					
2	Mineral Sector Competitiveness	5,001,000	6,001,000	(1,000,000)	5,919,793
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>5,001,000</b>	<b>6,001,000</b>	<b>(1,000,000)</b>	<b>5,919,793</b>
S	Amortization, the <i>Financial Administration Act</i>	84,000	50,600	33,400	-
	Total Statutory Appropriations	84,000	50,600	33,400	-
	<b>Total Capital Expense</b>	<b>5,085,000</b>	<b>6,051,600</b>	<b>(966,600)</b>	<b>5,919,793</b>
<b>CAPITAL ASSETS</b>					
4	Mines and Minerals Capital Assets	224,000	28,000	196,000	341,570
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>224,000</b>	<b>28,000</b>	<b>196,000</b>	<b>341,570</b>
	<b>Total Capital Assets</b>	<b>224,000</b>	<b>28,000</b>	<b>196,000</b>	<b>341,570</b>

## MINES AND MINERALS PROGRAM - VOTE 2203, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
2203-1	Mineral Sector Competitiveness		
	Salaries and wages		19,756,200
	Employee benefits		2,790,500
	Transportation and communication		2,272,500
	Services		20,568,300
	Supplies and equipment		2,546,200
	Transfer payments		
	Mapping Ontario's Geological Opportunities	500,000	
	Reporting Ontario's Mining Activities	85,000	585,000
	<b>Total Operating Expense to be Voted</b>		<b>48,518,700</b>
<b>Statutory Appropriations</b>			
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		401,000
	<b>Total Operating Expense for Mines and Minerals Program</b>		<b>48,919,700</b>
<b>OPERATING ASSETS</b>			
2203-3	Mines and Minerals Operating Assets		
	Deposits and prepaid expenses		1,000
	<b>Total Operating Assets to be Voted</b>		<b>1,000</b>
	<b>Total Operating Assets for Mines and Minerals Program</b>		<b>1,000</b>
<b>CAPITAL EXPENSE</b>			
2203-2	Mineral Sector Competitiveness		
	Transportation and communication		50,000
	Services		3,875,000
	Supplies and equipment		1,075,000
	Other transactions		1,000
	<b>Total Capital Expense to be Voted</b>		<b>5,001,000</b>

## MINES AND MINERALS PROGRAM - VOTE 2203, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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## CAPITAL EXPENSE

## Statutory Appropriations

Other transactions

S	Amortization, the <i>Financial Administration Act</i>	84,000
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<b>Total Capital Expense for Mines and Minerals Program</b>		<b>5,085,000</b>
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## CAPITAL ASSETS

2203-4 Mines and Minerals Capital Assets

Land and marine fleet

224,000

<b>Total Capital Assets to be Voted</b>		<b>224,000</b>
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<b>Total Capital Assets for Mines and Minerals Program</b>		<b>224,000</b>
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**FORESTRY PROGRAM - VOTE 2204**

This program undertakes policy development to promote a long-term, economically viable and environmentally sustainable Ontario forest industry. Efforts to respond to unprecedented challenges faced by the forest industry, associated social and economic impacts and enhancing the competitiveness of Ontario's forest industry sector will continue to be prominent in 2011-12.

The program is also responsible for leading the endeavour to improve the design of Ontario's Crown forest tenure and pricing system.

**VOTE SUMMARY**

(\$)

ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Forestry Program	94,987,900	158,700,400	(63,712,500)	125,444,208
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>94,987,900</b>	<b>158,700,400</b>	<b>(63,712,500)</b>	<b>125,444,208</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	7,600,000	8,000,000	(400,000)	3,055,984
	Total Statutory Appropriations	7,600,000	8,000,000	(400,000)	3,055,984
	<b>Total Operating Expense</b>	<b>102,587,900</b>	<b>166,700,400</b>	<b>(64,112,500)</b>	<b>128,500,192</b>
<b>OPERATING ASSETS</b>					
2	Forestry Program	1,000	1,000	-	-
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	<b>Total Operating Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

## VOTE SUMMARY

(\$)

ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>CAPITAL EXPENSE</b>					
3	Forestry Program	156,000	156,000	-	102,426
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>156,000</b>	<b>156,000</b>	<b>-</b>	<b>102,426</b>
S	Amortization, the <i>Financial Administration Act</i>	42,700	6,100	36,600	-
	Total Statutory Appropriations	42,700	6,100	36,600	-
	<b>Total Capital Expense</b>	<b>198,700</b>	<b>162,100</b>	<b>36,600</b>	<b>102,426</b>
<b>CAPITAL ASSETS</b>					
4	Forestry Program	130,000	169,000	(39,000)	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>130,000</b>	<b>169,000</b>	<b>(39,000)</b>	<b>-</b>
	<b>Total Capital Assets</b>	<b>130,000</b>	<b>169,000</b>	<b>(39,000)</b>	<b>-</b>



## THE ESTIMATES, 2011-12

## MINISTRY OF NORTHERN DEVELOPMENT, MINES AND FORESTRY

## FORESTRY PROGRAM - VOTE 2204, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
2204-1	Forestry Program		
	Salaries and wages		8,897,300
	Employee benefits		1,214,800
	Transportation and communication		1,007,000
	Services		51,757,800
	Supplies and equipment		287,800
	Transfer payments		
	Forest Sector Prosperity Fund	31,693,200	
	Ontario Wood Promotion Program	800,000	32,493,200
	Subtotal		95,657,900
	Less: Recoveries		670,000
	<b>Total Operating Expense to be Voted</b>		<b>94,987,900</b>
Statutory Appropriations			
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		7,600,000
	<b>Total Operating Expense for Forestry Program</b>		<b>102,587,900</b>
OPERATING ASSETS			
2204-2	Forestry Program		
	Deposits and prepaid expenses		1,000
	<b>Total Operating Assets to be Voted</b>		<b>1,000</b>
	<b>Total Operating Assets for Forestry Program</b>		<b>1,000</b>
CAPITAL EXPENSE			
2204-3	Forestry Program		
	Services		155,000
	Other transactions		1,000
	<b>Total Capital Expense to be Voted</b>		<b>156,000</b>

## FORESTRY PROGRAM - VOTE 2204, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	<b>CAPITAL EXPENSE</b>	
	Statutory Appropriations	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	42,700
	<b>Total Capital Expense for Forestry Program</b>	<b>198,700</b>
	<b>CAPITAL ASSETS</b>	
2204-4	Forestry Program	
	Land and marine fleet	130,000
	<b>Total Capital Assets to be Voted</b>	<b>130,000</b>
	<b>Total Capital Assets for Forestry Program</b>	<b>130,000</b>

**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**

<b>OPERATING EXPENSE</b>	<b>Estimates 2010-11 \$</b>	<b>Actual 2009-10 \$</b>
Total Operating Expense previously published*	447,692,214	133,712,116
Government Reorganization		
Transfer of functions from other Ministries	-	128,500,192
Transfer of functions to other Ministries	(2,496,200)	-
<b>Restated Total Operating Expense</b>	<b>445,196,014</b>	<b>262,212,308</b>

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

<b>CAPITAL EXPENSE</b>	<b>Estimates 2010-11 \$</b>	<b>Actual 2009-10 \$</b>
Total Capital Expense previously published*	288,576,200	272,044,419
Government Reorganization		
Transfer of functions from other Ministries	-	102,426
<b>Restated Total Capital Expense</b>	<b>288,576,200</b>	<b>272,146,845</b>

\*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted.



## OFFICE OF THE PREMIER

The Office of the Premier provides staff support for the Premier of Ontario in his roles as head of the Executive Council and head of the Ontario Government.

## MINISTRY PROGRAM SUMMARY

(\$)

VOTE PROGRAM		Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
2401	Office of the Premier Program	2,655,300	2,687,200	(31,900)	2,655,406
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>2,655,300</b>	<b>2,687,200</b>	<b>(31,900)</b>	<b>2,655,406</b>
	Statutory Appropriations	105,861	105,861	-	109,091
	Ministry Total Operating Expense	2,761,161	2,793,061	(31,900)	2,764,497
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>		<b>2,761,161</b>	<b>2,793,061</b>	<b>(31,900)</b>	<b>2,764,497</b>

## OFFICE OF THE PREMIER PROGRAM - VOTE 2401

The program covers the operation and administration of the Premier's Office.

## VOTE SUMMARY

(\$)

ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Office of the Premier	2,655,300	2,687,200	(31,900)	2,655,406
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>2,655,300</b>	<b>2,687,200</b>	<b>(31,900)</b>	<b>2,655,406</b>
S	Premier's Salary, the <i>Executive Council Act</i>	89,688	89,688	-	92,424
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,667
	Total Statutory Appropriations	105,861	105,861	-	109,091
	<b>Total Operating Expense</b>	<b>2,761,161</b>	<b>2,793,061</b>	<b>(31,900)</b>	<b>2,764,497</b>

## OFFICE OF THE PREMIER PROGRAM - VOTE 2401, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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**OPERATING EXPENSE**

2401-1 Office of the Premier

Salaries and wages	2,246,300
Employee benefits	238,200
Transportation and communication	119,000
Services	31,700
Supplies and equipment	20,100

<b>Total Operating Expense to be Voted</b>	<b>2,655,300</b>
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**Statutory Appropriations**

S	Premier's Salary, the <i>Executive Council Act</i>	89,688
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173

<b>Total Operating Expense for Office of the Premier Program</b>	<b>2,761,161</b>
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### MINISTRY OF RESEARCH AND INNOVATION

The ministry focuses its efforts on activities which support a stronger Ontario in the creation of jobs in today's and future economies by: implementing research and innovation policies and programs based on expert advice to ensure an agenda to deliver excellence, performance and results; working closely with our partner ministries to implement programs to achieve future social, environmental and economic benefits; and fostering a culture of innovation and showcasing Ontario, nationally and internationally, as an innovation-based economy and society.

The ministry's key priorities are: extracting value from Ontario's excellence in research and commercialization; focusing investment in areas where Ontario can be globally competitive; leveraging skills, knowledge and funding; developing an innovation-friendly business climate; and enhancing the Ontario government's role as a catalyst for change.

#### MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
4301	Research and Innovation Program	365,639,000	365,706,400	(67,400)	293,847,388
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>365,639,000</b>	<b>365,706,400</b>	<b>(67,400)</b>	<b>293,847,388</b>
	Statutory Appropriations	65,014	65,014	-	28,034
	Ministry Total Operating Expense	365,704,014	365,771,414	(67,400)	293,875,422
	Net Consolidation Adjustment - Colleges	-	(3,640,000)	3,640,000	(850,554)
	Net Consolidation Adjustment - Hospitals	(18,808,000)	(11,700,000)	(7,108,000)	(17,878,411)
	Other Adjustment - Ontario Capital Growth Corporation	(39,895,600)	(22,200,000)	(17,695,600)	(8,161,582)
	<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>307,000,414</b>	<b>328,231,414</b>	<b>(21,231,000)</b>	<b>266,984,875</b>
<b>OPERATING ASSETS</b>					
4301	Research and Innovation Program	4,327,000	7,849,000	(3,522,000)	-
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>4,327,000</b>	<b>7,849,000</b>	<b>(3,522,000)</b>	<b>-</b>
	Ministry Total Operating Assets	4,327,000	7,849,000	(3,522,000)	-

## MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>CAPITAL EXPENSE</b>					
4301	Research and Innovation Program	69,985,000	89,997,000	(20,012,000)	90,215,501
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>69,985,000</b>	<b>89,997,000</b>	<b>(20,012,000)</b>	<b>90,215,501</b>
	Statutory Appropriations	1,000	1,000	-	-
	Ministry Total Capital Expense	69,986,000	89,998,000	(20,012,000)	90,215,501
	Net Consolidation Adjustment - Hospitals	(7,479,400)	(6,700,000)	(779,400)	(19,548,756)
	<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>62,506,600</b>	<b>83,298,000</b>	<b>(20,791,400)</b>	<b>70,666,745</b>
<b>CAPITAL ASSETS</b>					
4301	Research and Innovation Program	1,000	1,000	-	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	Ministry Total Capital Assets	1,000	1,000	-	-
	<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>	<b>369,507,014</b>	<b>411,529,414</b>	<b>(42,022,400)</b>	<b>337,651,620</b>

**RESEARCH AND INNOVATION PROGRAM - VOTE 4301**

The program supports a stronger Ontario by: delivering on the Ontario Innovation Agenda which sets out a comprehensive, targeted and coordinated agenda for promoting research and innovation in Ontario; providing funding to support world-class research and researchers working across Ontario; delivering skills development, business development and commercialization programs focusing on key sectors and regional development opportunities; developing and delivering an overarching strategy for public and stakeholder outreach and promotion to create a broad awareness of the excellence and success in research and innovation across Ontario and to attract world-class talent and investment; and connecting innovators and entrepreneurs across the province - ensuring that high potential companies can attract the skills and capital to compete in global markets and providing the opportunity for ideas developed in labs to make their way into the marketplace.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Research and Innovation	365,639,000	365,706,400	(67,400)	293,847,388
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>365,639,000</b>	<b>365,706,400</b>	<b>(67,400)</b>	<b>293,847,388</b>
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	11,367
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,667
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	65,014	65,014	-	28,034
	<b>Total Operating Expense</b>	<b>365,704,014</b>	<b>365,771,414</b>	<b>(67,400)</b>	<b>293,875,422</b>
<b>OPERATING ASSETS</b>					
2	Research and Innovation	4,327,000	7,849,000	(3,522,000)	-
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>4,327,000</b>	<b>7,849,000</b>	<b>(3,522,000)</b>	<b>-</b>
	<b>Total Operating Assets</b>	<b>4,327,000</b>	<b>7,849,000</b>	<b>(3,522,000)</b>	<b>-</b>

**VOTE SUMMARY**  
(**\$**)

ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>CAPITAL EXPENSE</b>					
3	Research and Innovation	69,985,000	89,997,000	(20,012,000)	90,215,501
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>69,985,000</b>	<b>89,997,000</b>	<b>(20,012,000)</b>	<b>90,215,501</b>
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	<b>Total Capital Expense</b>	<b>69,986,000</b>	<b>89,998,000</b>	<b>(20,012,000)</b>	<b>90,215,501</b>
<b>CAPITAL ASSETS</b>					
4	Research and Innovation	1,000	1,000	-	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	<b>Total Capital Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

## RESEARCH AND INNOVATION PROGRAM - VOTE 4301, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE -  
ITEM # STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

## OPERATING EXPENSE

## 4301-1 Research and Innovation

Salaries and wages		13,604,800
Employee benefits		1,714,200
Transportation and communication		1,118,700
Services		5,718,300
Supplies and equipment		706,000
Transfer payments		
Business Ecosystem Support Fund	12,340,000	
Centre for Research and Innovation in the Bio-economy	6,285,000	
Commercialization and Innovation Network Support	58,300,000	
Grants in Support of Innovation and Commercialization	1,000	
Innovation Demonstration Fund	16,900,000	
Innovation Demonstration Fund - Interest Incentives	100,000	
International Collaborations	3,500,000	
Next Generation of Jobs Fund - Biopharmaceutical Investment Program	3,346,000	
Next Generation of Jobs Fund - Interest Incentives	100,000	
Ontario Emerging Technologies Fund	41,934,000	
Ontario Life Sciences Commercialization Strategy	9,500,000	
Social Innovation Generation	1,250,000	
Water Technology Acceleration Project	1,500,000	
Grants in Support of Science and Research	1,000	
Ontario Brain Institute	6,590,000	
Ontario Institute for Cancer Research	84,000,000	
Ontario Research Fund	86,473,500	
Ontario Spinal Cord Research Partnership	2,537,000	
Perimeter Institute	5,000,000	
Research Talent Programs	3,661,100	
Science and Technology Connections and Partnerships	911,300	344,229,900

Subtotal		367,091,900
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Less: Recoveries		1,452,900
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<b>Total Operating Expense to be Voted</b>		<b>365,639,000</b>
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## RESEARCH AND INNOVATION PROGRAM - VOTE 4301, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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## VOTE -

## ITEM

## STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

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## OPERATING EXPENSE

## Sub-Items:

## Ministry Administration

Salaries and wages	3,339,100	
Employee benefits	375,700	
Transportation and communication	195,000	
Services	1,039,100	
Supplies and equipment	191,000	5,139,900



## RESEARCH AND INNOVATION PROGRAM - VOTE 4301, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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## OPERATING EXPENSE

*Innovation and Commercialization*

Salaries and wages		5,713,000	
Employee benefits		744,700	
Transportation and communication		747,300	
Services		3,430,700	
Supplies and equipment		402,800	
Transfer payments			
Business Ecosystem Support Fund	12,340,000		
Centre for Research and Innovation in the Bio-economy	6,285,000		
Commercialization and Innovation Network Support	58,300,000		
Grants in Support of Innovation and Commercialization	1,000		
Innovation Demonstration Fund	16,900,000		
Innovation Demonstration Fund - Interest Incentives	100,000		
International Collaborations	3,500,000		
Next Generation of Jobs Fund - Biopharmaceutical Investment Program	3,346,000		
Next Generation of Jobs Fund - Interest Incentives	100,000		
Ontario Emerging Technologies Fund	41,934,000		
Ontario Life Sciences Commercialization Strategy	9,500,000		
Social Innovation Generation	1,250,000		
Water Technology Acceleration Project	1,500,000	155,056,000	
Subtotal		166,094,500	
Less: Recoveries		1,452,900	164,641,600

## RESEARCH AND INNOVATION PROGRAM - VOTE 4301, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -  
ITEM  
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## STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

## OPERATING EXPENSE

*Science and Research*

Salaries and wages		4,552,700	
Employee benefits		593,800	
Transportation and communication		176,400	
Services		1,248,500	
Supplies and equipment		112,200	
Transfer payments			
Grants in Support of Science and Research	1,000		
Ontario Brain Institute	6,590,000		
Ontario Institute for Cancer Research	84,000,000		
Ontario Research Fund	86,473,500		
Ontario Spinal Cord Research Partnership	2,537,000		
Perimeter Institute	5,000,000		
Research Talent Programs	3,661,100		
Science and Technology Connections and Partnerships	911,300	189,173,900	195,857,500

**Total Operating Expense to be Voted****365,639,000**

## Statutory Appropriations

S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000

**Total Operating Expense for Research and Innovation Program****365,704,014**

## RESEARCH AND INNOVATION PROGRAM - VOTE 4301, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE -  
ITEM # STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

**OPERATING ASSETS**

## 4301-2 Research and Innovation

## Deposits and prepaid expenses

Commercialization and Innovation Network Support	1,500,000	
Next Generation of Jobs Fund - Biopharmaceutical Investment Program	125,000	
Ontario Institute for Cancer Research	1,200,000	
Ontario Research Fund	1,500,000	4,325,000

## Loans and Investments

Innovation Demonstration Fund	1,000	
Next Generation of Jobs Fund	1,000	2,000

<b>Total Operating Assets to be Voted</b>		<b>4,327,000</b>
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<b>Total Operating Assets for Research and Innovation Program</b>		<b>4,327,000</b>
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**CAPITAL EXPENSE**

## 4301-3 Research and Innovation

## Transfer payments

Ontario Research Fund	69,984,000
Other transactions	1,000

<b>Total Capital Expense to be Voted</b>	<b>69,985,000</b>
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**Statutory Appropriations**

## Other transactions

S Amortization, the <i>Financial Administration Act</i>	1,000
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<b>Total Capital Expense for Research and Innovation Program</b>	<b>69,986,000</b>
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**CAPITAL ASSETS**

## 4301-4 Research and Innovation

Land and marine fleet	1,000
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<b>Total Capital Assets to be Voted</b>	<b>1,000</b>
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<b>Total Capital Assets for Research and Innovation Program</b>	<b>1,000</b>
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# MINISTRY OF REVENUE

The Ontario Ministry of Revenue administers Ontario tax statutes, tax incentive programs and benefit programs. Revenues collected through tax and non-tax programs provide the fiscal foundation on which many of the government's programs are based, while various tax credit and benefit programs help support a strong social, economic and investment climate. The province encourages compliance through taxpayer information services and independent objections review, while discouraging non-compliance, tax evasion and participation in the underground economy through collections activities, audits, inspections and investigations. The fairness of tax incentive and benefit programs is protected through validation reviews and audits. The Ministry is also responsible for the wind down of the retail sales tax program.

## MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
3201	Tax Revenue	2,289,985,400	4,064,312,600	(1,774,327,200)	687,406,339
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>2,289,985,400</b>	<b>4,064,312,600</b>	<b>(1,774,327,200)</b>	<b>687,406,339</b>
	Statutory Appropriations	41,964,014	136,830,187	(94,866,173)	440,857,692
	Ministry Total Operating Expense	2,331,949,414	4,201,142,787	(1,869,193,373)	1,128,264,031
<b>OPERATING ASSETS</b>					
3201	Tax Revenue	3,801,000	3,225,000	576,000	3,870,030
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>3,801,000</b>	<b>3,225,000</b>	<b>576,000</b>	<b>3,870,030</b>
	Statutory Appropriations	30,500,000	31,000,000	(500,000)	29,497,198
	Ministry Total Operating Assets	34,301,000	34,225,000	76,000	33,367,228

## MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>CAPITAL EXPENSE</b>					
3201	Tax Revenue	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	Statutory Appropriations	3,036,700	2,628,600	408,100	-
	Ministry Total Capital Expense	3,037,700	2,629,600	408,100	-
<b>CAPITAL ASSETS</b>					
3201	Tax Revenue	2,318,800	9,075,000	(6,756,200)	21,715,748
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>2,318,800</b>	<b>9,075,000</b>	<b>(6,756,200)</b>	<b>21,715,748</b>
	Ministry Total Capital Assets	2,318,800	9,075,000	(6,756,200)	21,715,748
	<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>	<b>2,334,987,114</b>	<b>4,203,772,387</b>	<b>(1,868,785,273)</b>	<b>1,128,264,031</b>

## THE ESTIMATES, 2011-12

## MINISTRY OF REVENUE

## TAX REVENUE - VOTE 3201

The Ontario Ministry of Revenue is responsible for the administration of Ontario tax, incentive and benefit statutes. The Ministry administers such statutes as the *Retail Sales Tax Act*, *Fuel Tax Act*, *Gasoline Tax Act*, *Tobacco Tax Act*, *Employer Health Tax Act*, *Land Transfer Tax Act*, and *Mining Tax Act*. Tax incentive and benefit programs administered by the Ministry of Revenue include the Guaranteed Annual Income System, Ontario Child Care Supplement for Working Families and Small Beer Manufacturers' Tax Credit.

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
5	Ministry Administration	46,509,100	46,727,000	(217,900)	51,137,130
6	Operations	250,812,100	611,608,500	(360,796,400)	311,296,632
7	Tax Administration Policy & Partnerships	1,839,311,000	3,225,868,300	(1,386,557,300)	183,881,289
8	Compliance Programs	153,353,200	176,925,300	(23,572,100)	138,199,059
-	Modernizing Ontario Systems for Tax Administration	-	3,183,500	(3,183,500)	2,892,229
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>2,289,985,400</b>	<b>4,064,312,600</b>	<b>(1,774,327,200)</b>	<b>687,406,339</b>
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	37,934
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	32,346	(16,173)	19,759
S	Bad Debt Expense, the <i>Financial Administration Act</i>	41,900,000	136,750,000	(94,850,000)	440,799,999
Total Statutory Appropriations		41,964,014	136,830,187	(94,866,173)	440,857,692
<b>Total Operating Expense</b>		<b>2,331,949,414</b>	<b>4,201,142,787</b>	<b>(1,869,193,373)</b>	<b>1,128,264,031</b>



**VOTE SUMMARY**  
**(\$)**

ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING ASSETS</b>					
2	Assets	3,801,000	3,225,000	576,000	3,870,030
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>3,801,000</b>	<b>3,225,000</b>	<b>576,000</b>	<b>3,870,030</b>
S	Advances, the <i>Education Act</i>	22,000,000	21,000,000	1,000,000	21,864,982
S	Advances, the <i>Northern Services Boards Act</i>	5,000,000	4,000,000	1,000,000	4,570,563
S	Advances, the <i>Local Roads Boards Act</i>	3,500,000	6,000,000	(2,500,000)	3,061,653
	Total Statutory Appropriations	30,500,000	31,000,000	(500,000)	29,497,198
	<b>Total Operating Assets</b>	<b>34,301,000</b>	<b>34,225,000</b>	<b>76,000</b>	<b>33,367,228</b>
<b>CAPITAL EXPENSE</b>					
4	Tax Revenue	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	3,036,700	2,628,600	408,100	-
	Total Statutory Appropriations	3,036,700	2,628,600	408,100	-
	<b>Total Capital Expense</b>	<b>3,037,700</b>	<b>2,629,600</b>	<b>408,100</b>	<b>-</b>
<b>CAPITAL ASSETS</b>					
3	Tax Revenue	2,318,800	9,075,000	(6,756,200)	21,715,748
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>2,318,800</b>	<b>9,075,000</b>	<b>(6,756,200)</b>	<b>21,715,748</b>
	<b>Total Capital Assets</b>	<b>2,318,800</b>	<b>9,075,000</b>	<b>(6,756,200)</b>	<b>21,715,748</b>

## TAX REVENUE - VOTE 3201, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE -  
ITEM # STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

## OPERATING EXPENSE

## 3201-5 Ministry Administration

Salaries and wages	20,326,100
Employee benefits	2,529,100
Transportation and communication	2,347,000
Services	32,089,200
Supplies and equipment	1,222,000

Subtotal	58,513,400
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Less: Recoveries	12,004,300
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<b>Total Operating Expense to be Voted</b>	<b>46,509,100</b>
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## Sub-Items:

## Main Office

Salaries and wages	1,578,900	
Employee benefits	182,900	
Transportation and communication	47,700	
Services	158,700	
Supplies and equipment	44,200	2,012,400

## Strategic Communications

Salaries and wages	1,256,100	
Employee benefits	186,600	
Transportation and communication	22,600	
Services	3,800	
Supplies and equipment	8,700	1,477,800

## Information Systems

Salaries and wages	17,491,100	
Employee benefits	2,159,600	
Transportation and communication	2,276,700	
Services	31,926,700	
Supplies and equipment	1,169,100	
Subtotal	55,023,200	

Less: Recoveries	12,004,300	43,018,900
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<b>Total Operating Expense to be Voted</b>		<b>46,509,100</b>
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## TAX REVENUE - VOTE 3201, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
Statutory Appropriations			
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		16,173
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		41,900,000
3201-6	Operations		
	Salaries and wages		61,805,900
	Employee benefits		9,810,400
	Transportation and communication		1,726,500
	Services		59,557,400
	Supplies and equipment		1,035,900
	Transfer payments		
	Guaranteed Annual Income System	107,819,700	
	Child Care Supplement for Working Families	6,860,000	
	Small Business Transition Support	1,000	
	Small Beer Manufacturers' Tax Credit	4,900,000	119,580,700
Subtotal			253,516,800
Less: Recoveries			2,704,700
Total Operating Expense to be Voted			250,812,100

## TAX REVENUE - VOTE 3201, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE -  
ITEM  
#

## STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

## OPERATING EXPENSE

*Sub-Items:**Operations*

Salaries and wages		54,445,800	
Employee benefits		8,759,200	
Transportation and communication		1,110,200	
Services		57,623,000	
Supplies and equipment		514,700	
Transfer payments			
Guaranteed Annual Income System	107,819,700		
Child Care Supplement for Working Families	6,860,000		
Small Business Transition Support	1,000		
Small Beer Manufacturers' Tax Credit	4,900,000	119,580,700	
Subtotal		242,033,600	
Less: Recoveries		777,700	241,255,900

*Records and Operations Customer Service Branch*

Salaries and wages		7,360,100	
Employee benefits		1,051,200	
Transportation and communication		616,300	
Services		1,934,400	
Supplies and equipment		521,200	
Subtotal		11,483,200	
Less: Recoveries		1,927,000	9,556,200
<b>Total Operating Expense to be Voted</b>			<b>250,812,100</b>

## TAX REVENUE - VOTE 3201, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
OPERATING EXPENSE				
3201-7	Tax Administration Policy & Partnerships			
	Salaries and wages			23,201,200
	Employee benefits			2,808,300
	Transportation and communication			538,400
	Services			74,362,100
	Supplies and equipment			237,100
	Transfer payments			
	Ontario Senior Homeowners' Property Tax Grant	269,188,100		
	Sales Tax Transition Benefit	1,440,600,000		
	Northern Ontario Energy Credit	29,400,000		
	Ontario Energy and Property Tax Credit <sup>1</sup>	1,000	1,739,189,100	
	Subtotal			1,840,336,200
	Less: Recoveries			1,025,200
	<b>Total Operating Expense to be Voted</b>			<b>1,839,311,000</b>
3201-8	Compliance Programs			
	Salaries and wages			76,702,000
	Employee benefits			12,362,000
	Transportation and communication			4,491,200
	Services			59,236,200
	Supplies and equipment			560,800
	Transfer payments			
	Tax Programs Initiatives			1,000
	<b>Total Operating Expense to be Voted</b>			<b>153,353,200</b>
	<b>Total Operating Expense for Tax Revenue</b>			<b>2,331,949,414</b>

<sup>1</sup> Subject to the proposed repeal of section 104.41 of the Taxation Act. If the repeal is not enacted, the Ministry will update the requirements of the program under this transfer payment.

## TAX REVENUE - VOTE 3201, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING ASSETS</b>			
3201-2	Assets		
	Deposits and prepaid expenses		
	Child Care Supplement for Working Families		500,000
	Advances and recoverable amounts		
	Child Care Supplement for Working Families	2,500,000	
	Guaranteed Annual Income System	300,000	
	Transitional Northern Ontario Energy Credit	500,000	
	Small Business Transition Support	1,000	3,301,000
	<b>Total Operating Assets to be Voted</b>		<b>3,801,000</b>
<b>Statutory Appropriations</b>			
	Advances and recoverable amounts		
S	Advances, the <i>Education Act</i>		22,000,000
S	Advances, the <i>Northern Services Boards Act</i>		5,000,000
S	Advances, the <i>Local Roads Boards Act</i>		3,500,000
	<b>Total Operating Assets for Tax Revenue</b>		<b>34,301,000</b>
<b>CAPITAL EXPENSE</b>			
3201-4	Tax Revenue		
	Other transactions		1,000
	<b>Total Capital Expense to be Voted</b>		<b>1,000</b>
<b>Statutory Appropriations</b>			
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		3,036,700
	<b>Total Capital Expense for Tax Revenue</b>		<b>3,037,700</b>

## TAX REVENUE - VOTE 3201, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>CAPITAL ASSETS</b>		
3201-3	Tax Revenue	
	Land and marine fleet	1,357,000
	Business application software - asset costs	961,800
	<b>Total Capital Assets to be Voted</b>	<b>2,318,800</b>
	<b>Total Capital Assets for Tax Revenue</b>	<b>2,318,800</b>



**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**

<b>OPERATING EXPENSE</b>	<b>Estimates 2010-11 \$</b>	<b>Actual 2009-10 \$</b>
Total Operating Expense previously published*	4,201,142,787	1,070,575,299
Government Reorganization		
Transfer of functions from other Ministries	-	57,688,732
<b>Restated Total Operating Expense</b>	<b>4,201,142,787</b>	<b>1,128,264,031</b>

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

<b>CAPITAL ASSETS</b>	<b>Estimates 2010-11 \$</b>	<b>Actual 2009-10 \$</b>
Total Capital Assets previously published*	9,075,000	15,118,060
Government Reorganization		
Transfer of functions from other Ministries	-	6,597,688
<b>Restated Total Capital Assets</b>	<b>9,075,000</b>	<b>21,715,748</b>

\*Total Capital Assets includes Statutory Appropriations, Special Warrants and total capital assets to be voted.



### MINISTRY OF TOURISM AND CULTURE

The Ministry of Tourism and Culture plays a central role in building the province's pride and economic prosperity. The Ministry provides leadership for two fast-growing sectors of the provincial economy which are fundamental to the quality of life of Ontario citizens as well as magnets for international visitors and partners.

Working with the tourism sector, the Ministry helps stimulate economic growth and community development, and creates an environment that allows Ontario to compete successfully in the rapidly changing world of travel and leisure. Working with the culture community and other partners, the Ministry provides leadership in fostering a dynamic cultural environment in Ontario, championing a prosperous creative economy, vibrant, liveable communities and stewardship of heritage assets.

The Ontario Seniors' Secretariat advocates for, undertakes and supports policy initiatives that improve the quality of life of Ontario seniors and public education efforts for and about Ontario seniors.

#### MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
3801	Ministry Administration Program	6,936,200	7,295,900	(359,700)	7,117,093
3802	Tourism Program	171,861,900	174,608,600	(2,746,700)	123,678,587
3805	Culture Program	250,924,400	238,983,200	11,941,200	274,633,205
3806	Ontario Trillium Foundation Program	120,001,000	120,001,000	-	120,000,000
3807	Ontario Seniors' Secretariat	4,841,100	7,815,000	(2,973,900)	3,679,748
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>554,564,600</b>	<b>548,703,700</b>	<b>5,860,900</b>	<b>529,108,633</b>

## MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
	Statutory Appropriations	128,028	128,028	-	145,512
	Ministry Total Operating Expense	554,692,628	548,831,728	5,860,900	529,254,145
	Net Consolidation Adjustment - Ontario Place Corporation	24,843,500	10,393,300	14,450,200	13,223,260
	Net Consolidation Adjustment - Metro Toronto Convention Centre	39,621,300	37,974,900	1,646,400	38,129,498
	Net Consolidation Adjustment - Ontario Tourism Marketing Partnership Corporation	2,849,000	3,223,400	(374,400)	863,201
	Net Consolidation Adjustment - Ontario Science Centre	19,474,200	21,368,200	(1,894,000)	16,330,179
	Net Consolidation Adjustment - Ontario Trillium Foundation	41,558,000	(141,500)	41,699,500	(12,952,493)
	Net Consolidation Adjustment - Royal Ontario Museum	29,301,300	28,216,600	1,084,700	19,753,700
	Net Consolidation Adjustment - Ontario Arts Council	2,099,000	-	2,099,000	-
	<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>714,438,928</b>	<b>649,866,628</b>	<b>64,572,300</b>	<b>604,601,490</b>

## MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>CAPITAL EXPENSE</b>					
3801	Ministry Administration Program	2,000	2,000	-	-
3802	Tourism Program	1,000	1,000	-	-
3804	Tourism and Culture Capital Program	115,279,000	42,375,000	72,904,000	42,554,414
3805	Culture Program	1,000	1,000	-	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>115,283,000</b>	<b>42,379,000</b>	<b>72,904,000</b>	<b>42,554,414</b>
Statutory Appropriations		4,000	4,000	-	-
Ministry Total Capital Expense		115,287,000	42,383,000	72,904,000	42,554,414
Net Consolidation Adjustment - Ontario Place Corporation		(2,408,100)	(1,691,200)	(716,900)	(1,067,000)
Net Consolidation Adjustment - Metro Toronto Convention Centre		5,319,500	5,251,400	68,100	5,195,165
Net Consolidation Adjustment - Ontario Tourism Marketing Partnership Corporation		1,057,000	845,000	212,000	915,000
Net Consolidation Adjustment - Ontario Science Centre		5,847,000	4,917,000	930,000	5,063,000
Net Consolidation Adjustment - Ontario Trillium Foundation		(40,420,000)	486,500	(40,906,500)	392,000
Net Consolidation Adjustment - Royal Ontario Museum		12,420,500	12,993,000	(572,500)	10,486,000
Net Consolidation Adjustment - Ontario Arts Council		300,000	-	300,000	-
<b>Total Including Consolidation &amp; Other Adjustments</b>		<b>97,402,900</b>	<b>65,184,700</b>	<b>32,218,200</b>	<b>63,538,579</b>

## MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>CAPITAL ASSETS</b>					
3801	Ministry Administration Program	2,000	2,000	-	-
3802	Tourism Program	1,000	1,000	-	-
3805	Culture Program	1,000	1,000	-	-
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>4,000</b>	<b>4,000</b>	<b>-</b>	<b>-</b>
Ministry Total Capital Assets		4,000	4,000	-	-
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>		<b>811,841,828</b>	<b>715,051,328</b>	<b>96,790,500</b>	<b>668,140,069</b>

**MINISTRY ADMINISTRATION PROGRAM - VOTE 3801**

The Ministry Administration Program includes the Minister's Office, the Parliamentary Assistant's Office, the Deputy Minister's Office and the Communications Branch. The program is responsible for overall direction and corporate leadership of the Ministry and internal administration.

**VOTE SUMMARY**  
(**\$**)

ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	6,936,200	7,295,900	(359,700)	7,117,093
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>6,936,200</b>	<b>7,295,900</b>	<b>(359,700)</b>	<b>7,117,093</b>
S	Minister's Salary, the <i>Executive Council Act</i>	95,682	95,682	-	98,602
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	32,346	32,346	-	46,910
	Total Statutory Appropriations	128,028	128,028	-	145,512
	<b>Total Operating Expense</b>	<b>7,064,228</b>	<b>7,423,928</b>	<b>(359,700)</b>	<b>7,262,605</b>
<b>CAPITAL EXPENSE</b>					
3	Ministry Administration	2,000	2,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	2,000	2,000	-	-
	Total Statutory Appropriations	2,000	2,000	-	-
	<b>Total Capital Expense</b>	<b>4,000</b>	<b>4,000</b>	<b>-</b>	<b>-</b>
<b>CAPITAL ASSETS</b>					
2	Ministry Administration	2,000	2,000	-	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
	<b>Total Capital Assets</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>



## MINISTRY ADMINISTRATION PROGRAM - VOTE 3801, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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**OPERATING EXPENSE**

## 3801-1 Ministry Administration

Salaries and wages	4,964,200
Employee benefits	608,900
Transportation and communication	466,200
Services	742,000
Supplies and equipment	154,900

<b>Total Operating Expense to be Voted</b>	<b>6,936,200</b>
--	------------------

*Sub-Items:**Main Office*

Salaries and wages	2,559,500	
Employee benefits	306,100	
Transportation and communication	298,200	
Services	363,400	
Supplies and equipment	136,900	3,664,100

*Communications Services*

Salaries and wages	2,404,700	
Employee benefits	302,800	
Transportation and communication	168,000	
Services	378,600	
Supplies and equipment	18,000	3,272,100

<b>Total Operating Expense to be Voted</b>	<b>6,936,200</b>
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**Statutory Appropriations**

S	Minister's Salary, the <i>Executive Council Act</i>	95,682
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	32,346

<b>Total Operating Expense for Ministry Administration Program</b>	<b>7,064,228</b>
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## MINISTRY ADMINISTRATION PROGRAM - VOTE 3801, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>CAPITAL EXPENSE</b>		
3801-3	Ministry Administration	
	Other transactions	2,000
	<b>Total Capital Expense to be Voted</b>	<b>2,000</b>
<b>Statutory Appropriations</b>		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	2,000
	<b>Total Capital Expense for Ministry Administration Program</b>	<b>4,000</b>
<b>CAPITAL ASSETS</b>		
3801-2	Ministry Administration	
	Land and marine fleet	2,000
	<b>Total Capital Assets to be Voted</b>	<b>2,000</b>
	<b>Total Capital Assets for Ministry Administration Program</b>	<b>2,000</b>

**TOURISM PROGRAM - VOTE 3802**

The Tourism Program seeks to sustain and grow the competitiveness of Ontario's tourism industry, which directly supports the government's Open Ontario Plan.

The Ministry works in partnership with tourism associations and businesses to strengthen and build the tourism industry and promote Ontario worldwide as a premier, four-season tourist destination. This includes providing support to the 13 Regional Tourism Organizations and festivals and events across the province, identifying tourism development opportunities, and providing strategic intelligence to keep tourism stakeholders well informed about trends, issues, and visitor expectations.

The Ministry oversees the activities and accountabilities of eight attractions and agencies that promote tourism, economic growth and job creation. The Ministry's tourism attractions and agencies are the stewards of unique historic facilities, green space and parklands in regions across Ontario, and offer a range of educational, recreational, cultural and entertainment programs for residents and visitors.

**VOTE SUMMARY**  
(**\$**)

ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Tourism	171,861,900	174,608,600	(2,746,700)	123,678,587
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>171,861,900</b>	<b>174,608,600</b>	<b>(2,746,700)</b>	<b>123,678,587</b>
	<b>Total Operating Expense</b>	<b>171,861,900</b>	<b>174,608,600</b>	<b>(2,746,700)</b>	<b>123,678,587</b>
<b>CAPITAL EXPENSE</b>					
3	Tourism	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	<b>Total Capital Expense</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
<b>CAPITAL ASSETS</b>					
2	Tourism	1,000	1,000	-	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	<b>Total Capital Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

## THE ESTIMATES, 2011-12

## MINISTRY OF TOURISM AND CULTURE

## TOURISM PROGRAM - VOTE 3802, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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**OPERATING EXPENSE**

## 3802-1 Tourism

Salaries and wages		11,954,400
Employee benefits		1,592,000
Transportation and communication		681,100
Services		3,872,300
Supplies and equipment		862,900
Transfer payments		
Grants in Support of Tourism Investment Development	19,230,000	
Grants in Support of the Festival and Event Attractions and Support Program	19,792,000	
Grants in Support of Tourism Regions	65,000,000	
Ontario Tourism Marketing Partnership Corporation	42,762,800	
St. Lawrence Parks Commission	7,271,400	154,056,200
Subtotal		173,018,900
Less: Recoveries		1,157,000
<b>Total Operating Expense to be Voted</b>		<b>171,861,900</b>

*Sub-Items:**Tourism Policy and Development*

Salaries and wages	6,023,900	
Employee benefits	850,400	
Transportation and communication	450,700	
Services	1,368,400	
Supplies and equipment	190,000	
Transfer payments		
Grants in Support of Tourism Investment Development	19,230,000	
Grants in Support of the Festival and Event Attractions and Support Program	19,792,000	
Grants in Support of Tourism Regions	65,000,000	104,022,000
Subtotal		112,905,400
Less: Recoveries		1,157,000
		111,748,400

## TOURISM PROGRAM - VOTE 3802, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
	<i>Tourism Marketing</i>		
	Transfer payments		
	Ontario Tourism Marketing Partnership Corporation	42,762,800	42,762,800
	<i>Tourism Planning and Operations</i>		
	Salaries and wages	5,930,500	
	Employee benefits	741,600	
	Transportation and communication	230,400	
	Services	2,503,900	
	Supplies and equipment	672,900	
	Transfer payments		
	St. Lawrence Parks Commission	7,271,400	17,350,700
	<b>Total Operating Expense to be Voted</b>		<b>171,861,900</b>
	<b>Total Operating Expense for Tourism Program</b>		<b>171,861,900</b>
	<b>CAPITAL EXPENSE</b>		
3802-3	Tourism		
	Other transactions		1,000
	<b>Total Capital Expense to be Voted</b>		<b>1,000</b>
	<b>Statutory Appropriations</b>		
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		1,000
	<b>Total Capital Expense for Tourism Program</b>		<b>2,000</b>
	<b>CAPITAL ASSETS</b>		
3802-2	Tourism		
	Land and marine fleet		1,000
	<b>Total Capital Assets to be Voted</b>		<b>1,000</b>
	<b>Total Capital Assets for Tourism Program</b>		<b>1,000</b>

**TOURISM AND CULTURE CAPITAL PROGRAM - VOTE 3804**

The Tourism and Culture Capital Program preserves and enhances Ontario's investment in tourism and cultural infrastructure. The Ministry provides capital repair and rehabilitation funding to 13 of its 21 tourism and cultural agencies and attractions. This funding enables the Ministry's agencies and attractions to undertake repair and rehabilitation of existing infrastructure including: renovations, building code upgrades, health and safety improvements and statutory/regulatory compliance, to help them remain competitive and enhance the visitor experience.

The Ministry manages the infrastructure development commitments of the province's \$300 million capital infrastructure initiative - the Sports, Culture Tourism Partnership Program as well as one-time capital year-end investments.

The Ministry also manages and delivers the Recreational Infrastructure Canada Program in Ontario (RInC) - a \$390 million federal/provincial infrastructure program intended to provide timely, targeted economic stimulus through investments in existing recreational infrastructure.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>CAPITAL EXPENSE</b>					
1	Tourism and Culture Capital	115,279,000	42,375,000	72,904,000	42,554,414
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>115,279,000</b>	<b>42,375,000</b>	<b>72,904,000</b>	<b>42,554,414</b>
<b>Total Capital Expense</b>		<b>115,279,000</b>	<b>42,375,000</b>	<b>72,904,000</b>	<b>42,554,414</b>

## TOURISM AND CULTURE CAPITAL PROGRAM - VOTE 3804, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
CAPITAL EXPENSE			
3804-1	Tourism and Culture Capital		
	Services		3,598,300
	Supplies and equipment		3,650,000
	Transfer payments		
	Sport, Culture and Tourism Partnership	337,500	
	Sport, Culture and Tourism Partnership - Canada Ontario		
	Infrastructure Program Contribution	337,500	
	Tourism Agencies Repairs and Rehabilitation	11,146,500	
	Cultural Agencies Repairs & Rehabilitation	8,000,000	
	Grants in Support of Tourism	39,700,000	
	Grants in support of Tourism - Federal Contribution	650,000	
	Grants in Support of Culture	46,967,200	
	Grants in Support of Culture - Federal Contribution	892,000	108,030,700
Total Capital Expense to be Voted			115,279,000
Total Capital Expense for Tourism and Culture Capital Program			115,279,000



**CULTURE PROGRAM - VOTE 3805**

The Culture Program promotes and supports the arts and cultural industries, protects Ontario's heritage, advances the public library system and supports cultural agencies in order to maximize their contribution to Ontario's social, cultural and economic well-being. The Ministry provides support and advice to municipalities, First Nations, municipal heritage committees and others involved in heritage conservation and protection or cultural planning.

Through strategic investments in cultural industries in the entertainment and creative cluster, the Ministry supports innovation, encourages high-skill job creation and contributes to strengthening Ontario's competitive advantage in the knowledge-based economy.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Culture	250,924,400	238,983,200	11,941,200	274,633,205
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>250,924,400</b>	<b>238,983,200</b>	<b>11,941,200</b>	<b>274,633,205</b>
	<b>Total Operating Expense</b>	<b>250,924,400</b>	<b>238,983,200</b>	<b>11,941,200</b>	<b>274,633,205</b>
<b>CAPITAL EXPENSE</b>					
3	Culture Program	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	<b>Total Capital Expense</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
<b>CAPITAL ASSETS</b>					
2	Culture Program	1,000	1,000	-	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	<b>Total Capital Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

## CULTURE PROGRAM - VOTE 3805, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
3805-1	Culture		
	Salaries and wages		9,581,500
	Employee benefits		950,700
	Transportation and communication		430,600
	Services		1,336,700
	Supplies and equipment		379,400
	Transfer payments		
	Arts Sector Support	22,780,800	
	Heritage Sector Support	8,320,100	
	Libraries Sector Support	24,169,100	
	Cultural Agencies Support	2,048,500	
	Art Gallery of Ontario	21,182,500	
	McMichael Canadian Collection	3,140,800	
	Ontario Arts Council	59,937,400	
	Ontario Media Development Corporation	25,750,300	
	Ontario Heritage Trust	4,116,200	
	Ontario Science Centre	19,383,100	
	Royal Botanical Gardens	3,798,500	
	Royal Ontario Museum	27,517,800	
	Science North	6,776,300	
	Southern Ontario Library Service	2,694,600	
	Ontario Library Service North	1,505,500	
	Cultural Community Support	2,500,000	
	Cultural Industries Sector Support	2,625,000	238,246,500
	Subtotal		250,925,400
	Less: Recoveries		1,000
	Total Operating Expense to be Voted		250,924,400
	Total Operating Expense for Culture Program		250,924,400

## CULTURE PROGRAM - VOTE 3805, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	<b>CAPITAL EXPENSE</b>	
3805-3	Culture Program	
	Other transactions	1,000
	<b>Total Capital Expense to be Voted</b>	<b>1,000</b>
	<b>Statutory Appropriations</b>	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	<b>Total Capital Expense for Culture Program</b>	<b>2,000</b>
	<b>CAPITAL ASSETS</b>	
3805-2	Culture Program	
	Land and marine fleet	1,000
	<b>Total Capital Assets to be Voted</b>	<b>1,000</b>
	<b>Total Capital Assets for Culture Program</b>	<b>1,000</b>

**ONTARIO TRILLIUM FOUNDATION PROGRAM - VOTE 3806**

The Ontario Trillium Foundation is one of Canada's leading charitable grant-making foundations. It helps build strong and healthy communities through contributions to charitable and not-for-profit organizations in the arts and culture, sports and recreation, human and social services and environmental sectors.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Ontario Trillium Foundation	120,001,000	120,001,000	-	120,000,000
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>120,001,000</b>	<b>120,001,000</b>	<b>-</b>	<b>120,000,000</b>
<b>Total Operating Expense</b>		<b>120,001,000</b>	<b>120,001,000</b>	<b>-</b>	<b>120,000,000</b>

## ONTARIO TRILLIUM FOUNDATION PROGRAM - VOTE 3806, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
3806-1	Ontario Trillium Foundation	
	Transfer payments	
	Ontario Trillium Foundation	120,001,000
<b>Total Operating Expense to be Voted</b>		<b>120,001,000</b>
<b>Total Operating Expense for Ontario Trillium Foundation Program</b>		<b>120,001,000</b>

**ONTARIO SENIORS' SECRETARIAT - VOTE 3807**

The Ontario Seniors' Secretariat advocates for, undertakes and supports policy initiatives that improve the quality of life of Ontario seniors and public education efforts for and about Ontario seniors.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Ontario Seniors' Secretariat	4,841,100	7,815,000	(2,973,900)	3,679,748
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>4,841,100</b>	<b>7,815,000</b>	<b>(2,973,900)</b>	<b>3,679,748</b>
<b>Total Operating Expense</b>		<b>4,841,100</b>	<b>7,815,000</b>	<b>(2,973,900)</b>	<b>3,679,748</b>

## ONTARIO SENIORS' SECRETARIAT - VOTE 3807, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
3807-1	Ontario Seniors' Secretariat	
	Salaries and wages	1,671,800
	Employee benefits	192,000
	Transportation and communication	35,400
	Services	840,800
	Supplies and equipment	53,000
	Transfer payments	
	Seniors' Secretariat Initiatives	2,048,100
	<b>Total Operating Expense to be Voted</b>	<b>4,841,100</b>
	<b>Total Operating Expense for Ontario Seniors' Secretariat</b>	<b>4,841,100</b>





### MINISTRY OF TRAINING, COLLEGES AND UNIVERSITIES

The Ministry of Training, Colleges and Universities is committed to developing the best workforce in the world, to ensure a competitive advantage in the knowledge economy by creating accessible, affordable and high quality learning opportunities and systems with enhanced accountability.

#### MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
3001	Ministry Administration Program	18,170,400	17,955,400	215,000	16,436,361
3002	Postsecondary Education Program	5,699,387,700	5,575,792,000	123,595,700	5,247,008,199
3003	Employment Ontario Program	1,172,982,100	1,630,269,100	(457,287,000)	1,526,976,652
3004	Strategic Policy and Programs	22,427,400	18,569,900	3,857,500	16,670,561
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>6,912,967,600</b>	<b>7,242,586,400</b>	<b>(329,618,800)</b>	<b>6,807,091,773</b>
	Statutory Appropriations	29,653,014	27,363,014	2,290,000	39,040,578
	Ministry Total Operating Expense	6,942,620,614	7,269,949,414	(327,328,800)	6,846,132,351
	Net Consolidation Adjustment - Schools	(48,238,000)	(48,918,800)	680,800	(52,783,642)
	Net Consolidation and Other Adjustments - Colleges	(112,147,200)	(30,560,400)	(81,586,800)	(292,234,652)
	Net Consolidation Adjustment - Ontario Student Loan Trust	(32,275,000)	(13,901,200)	(18,373,800)	(7,142,811)
	<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>6,749,960,414</b>	<b>7,176,569,014</b>	<b>(426,608,600)</b>	<b>6,493,971,246</b>
<b>OPERATING ASSETS</b>					
3002	Postsecondary Education Program	56,300,000	58,800,000	(2,500,000)	59,499,108
3003	Employment Ontario Program	13,150,000	21,150,000	(8,000,000)	7,621,000
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>69,450,000</b>	<b>79,950,000</b>	<b>(10,500,000)</b>	<b>67,120,108</b>
	Ministry Total Operating Assets	69,450,000	79,950,000	(10,500,000)	67,120,108

## MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>CAPITAL EXPENSE</b>					
3002	Postsecondary Education Program	266,292,700	1,330,690,300	(1,064,397,600)	582,550,373
3003	Employment Ontario Program	12,001,000	20,001,000	(8,000,000)	19,991,530
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>278,293,700</b>	<b>1,350,691,300</b>	<b>(1,072,397,600)</b>	<b>602,541,903</b>
Statutory Appropriations		1,188,000	807,000	381,000	-
Ministry Total Capital Expense		279,481,700	1,351,498,300	(1,072,016,600)	602,541,903
Net Consolidation Adjustment - Colleges		106,230,200	(423,212,900)	529,443,100	(58,764,628)
<b>Total Including Consolidation &amp; Other Adjustments</b>		<b>385,711,900</b>	<b>928,285,400</b>	<b>(542,573,500)</b>	<b>543,777,275</b>
<b>CAPITAL ASSETS</b>					
3002	Postsecondary Education Program	1,000	1,000	-	-
3003	Employment Ontario Program	-	7,785,000	(7,785,000)	9,521,039
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>1,000</b>	<b>7,786,000</b>	<b>(7,785,000)</b>	<b>9,521,039</b>
Ministry Total Capital Assets		1,000	7,786,000	(7,785,000)	9,521,039
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>		<b>7,135,672,314</b>	<b>8,104,854,414</b>	<b>(969,182,100)</b>	<b>7,037,748,521</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 3001

To provide the overall direction required to enable the Ministry of Training, Colleges and Universities to meet its objectives; and to provide the administrative and support services for the operational programs of the Ministry of Training, Colleges and Universities.

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	18,170,400	17,955,400	215,000	16,436,361
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>18,170,400</b>	<b>17,955,400</b>	<b>215,000</b>	<b>16,436,361</b>
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,667
S	Bad Debt Expense, the <i>Financial Administration Act</i>	-	-	-	17,812
	Total Statutory Appropriations	64,014	64,014	-	83,780
	<b>Total Operating Expense</b>	<b>18,234,414</b>	<b>18,019,414</b>	<b>215,000</b>	<b>16,520,141</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 3001, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
3001-1	Ministry Administration		
	Salaries and wages	1,851,800	
	Employee benefits	477,800	
	Transportation and communication	153,800	
	Services	15,625,400	
	Supplies and equipment	61,600	
	<b>Total Operating Expense to be Voted</b>	<b>18,170,400</b>	
<i>Sub-Items:</i>			
<i>Main Office</i>			
	Salaries and wages	1,851,800	
	Employee benefits	477,800	
	Transportation and communication	153,800	
	Services	1,053,400	
	Supplies and equipment	61,600	3,598,400
<i>Financial and Administrative Services</i>			
	Services	4,300,900	4,300,900
<i>Human Resources</i>			
	Services	1,242,400	1,242,400
<i>Communications Services</i>			
	Services	2,051,800	2,051,800
<i>Legal Services</i>			
	Services	750,800	750,800
<i>Audit Services</i>			
	Services	921,100	921,100
<i>Information Systems</i>			
	Services	5,305,000	5,305,000
	<b>Total Operating Expense to be Voted</b>	<b>18,170,400</b>	

## MINISTRY ADMINISTRATION PROGRAM - VOTE 3001, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -

ITEM

#

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

## OPERATING EXPENSE

## Statutory Appropriations

S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173
<b>Total Operating Expense for Ministry Administration Program</b>		<b>18,234,414</b>

**POSTSECONDARY EDUCATION PROGRAM - VOTE 3002**

The Postsecondary Education Division works in collaboration with the Strategic Policy and Programs Division to implement government strategies and policy for postsecondary education in Ontario. The Postsecondary Education Division develops and implements operational policies and financial support to postsecondary institutions and students in Ontario, in support of the government's social and economic policy objectives with the goal of providing opportunities for high quality, accountable, relevant and accessible postsecondary education.

Key components of the program include operation of the Ontario Student Assistance Program; administering operating and capital transfer payments to colleges and universities and student financial assistance; managing financial and governance relationships with postsecondary institutions; managing accountability mechanisms, including governance and relevant legislation; regulating the public colleges of applied arts and technology and private career colleges in accordance with applicable statutes and administering the funding framework for colleges and universities.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Colleges, Universities and Student Support	5,699,387,700	5,575,792,000	123,595,700	5,247,008,199
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>5,699,387,700</b>	<b>5,575,792,000</b>	<b>123,595,700</b>	<b>5,247,008,199</b>
S	Bad Debt Expenses for Student Loans, the <i>Financial Administration Act</i>	26,540,000	27,150,000	(610,000)	37,075,936
Total Statutory Appropriations		26,540,000	27,150,000	(610,000)	37,075,936
<b>Total Operating Expense</b>		<b>5,725,927,700</b>	<b>5,602,942,000</b>	<b>122,985,700</b>	<b>5,284,084,135</b>
<b>OPERATING ASSETS</b>					
4	Colleges, Universities and Student Support	56,300,000	58,800,000	(2,500,000)	59,499,108
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>56,300,000</b>	<b>58,800,000</b>	<b>(2,500,000)</b>	<b>59,499,108</b>
<b>Total Operating Assets</b>		<b>56,300,000</b>	<b>58,800,000</b>	<b>(2,500,000)</b>	<b>59,499,108</b>



## VOTE SUMMARY

(\$)

ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>CAPITAL EXPENSE</b>					
3	Support for Postsecondary Education	266,292,700	1,330,690,300	(1,064,397,600)	582,550,373
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>266,292,700</b>	<b>1,330,690,300</b>	<b>(1,064,397,600)</b>	<b>582,550,373</b>
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	<b>Total Capital Expense</b>	<b>266,293,700</b>	<b>1,330,691,300</b>	<b>(1,064,397,600)</b>	<b>582,550,373</b>
<b>CAPITAL ASSETS</b>					
6	Colleges, Universities and Student Support	1,000	1,000	-	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	<b>Total Capital Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

## POSTSECONDARY EDUCATION PROGRAM - VOTE 3002, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE -  
ITEM # STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

**OPERATING EXPENSE**

## 3002-1 Colleges, Universities and Student Support

Salaries and wages		15,918,600
Employee benefits		2,367,300
Transportation and communication		1,578,800
Services		14,427,700
Supplies and equipment		2,872,600
Transfer payments		
Grants for College Operating Costs	1,381,815,900	
Grants for University Operating Costs	3,450,322,000	
Council of Ministers of Education, Canada	748,200	
Reporting Entities Project	1,100,000	
Postsecondary Transformation	34,600,000	
Student Financial Assistance Programs	721,934,600	
Ontario/Quebec Exchange Fellowships	89,000	
Second Language Programs	1,114,000	
Ontario Trust for Student Support	33,000,000	
Textbook and Technology Grant	37,500,000	5,662,223,700

Subtotal		5,699,388,700
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Less: Recoveries		1,000
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<b>Total Operating Expense to be Voted</b>		<b>5,699,387,700</b>
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**Statutory Appropriations**

## Other transactions

S	Bad Debt Expenses for Student Loans, the <i>Financial Administration Act</i>	26,540,000
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<b>Total Operating Expense for Postsecondary Education Program</b>		<b>5,725,927,700</b>
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**OPERATING ASSETS**

## 3002-4 Colleges, Universities and Student Support

## Loans and Investments

Student Support		56,300,000
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<b>Total Operating Assets to be Voted</b>		<b>56,300,000</b>
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<b>Total Operating Assets for Postsecondary Education Program</b>		<b>56,300,000</b>
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## POSTSECONDARY EDUCATION PROGRAM - VOTE 3002, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>CAPITAL EXPENSE</b>			
3002-3	Support for Postsecondary Education		
	Transfer payments		
	Capital Grants - Colleges	16,700,000	
	Capital Grants - Universities	107,497,700	
	Knowledge Infrastructure Program - Federal	78,048,200	
	Knowledge Infrastructure Program - Provincial	64,045,800	266,291,700
	Other transactions		1,000
	<b>Total Capital Expense to be Voted</b>		<b>266,292,700</b>
<b>Statutory Appropriations</b>			
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		1,000
	<b>Total Capital Expense for Postsecondary Education Program</b>		<b>266,293,700</b>
<b>CAPITAL ASSETS</b>			
3002-6	Colleges, Universities and Student Support		
	Business application software - asset costs		4,904,000
	Less: Recoveries		4,903,000
	<b>Total Capital Assets to be Voted</b>		<b>1,000</b>
	<b>Total Capital Assets for Postsecondary Education Program</b>		<b>1,000</b>

**EMPLOYMENT ONTARIO PROGRAM - VOTE 3003**

Employment Ontario (EO), Ontario's integrated employment and training network, makes it easier for Ontarians to find the employment and training programs and services they need. EO will help meet Ontario's goal to have the most educated people and highly skilled workforce in the world in order to build the province's competitive advantage. EO programs and services can be grouped into four main areas:

1. Employment Services and Incentives to Individuals and Employers;
2. Training Services and Incentives to Individuals and Employers;
3. Income Support for Employment and Training; and,
4. Planning and Capacity Building for Employment and Training.

EO unites Ontario's community-based network of employment services and training partners. It also introduces benefit and support programs that were transferred from the federal government for people re-entering the workforce, allowing Ontario to better match individual potential with local business needs.

**VOTE SUMMARY**  
(\\$)

ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
7	Employment Ontario System	1,172,982,100	1,630,269,100	(457,287,000)	1,526,976,652
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>1,172,982,100</b>	<b>1,630,269,100</b>	<b>(457,287,000)</b>	<b>1,526,976,652</b>
S	Bad Debt Expenses for Loans for Tools, the <i>Financial Administration Act</i>	503,600	148,000	355,600	-
S	Bad Debt Expenses - Other, the <i>Financial Administration Act</i>	2,545,400	1,000	2,544,400	1,880,862
	Total Statutory Appropriations	3,049,000	149,000	2,900,000	1,880,862
	<b>Total Operating Expense</b>	<b>1,176,031,100</b>	<b>1,630,418,100</b>	<b>(454,387,000)</b>	<b>1,528,857,514</b>
<b>OPERATING ASSETS</b>					
9	Employment Ontario System	13,150,000	21,150,000	(8,000,000)	7,621,000
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>13,150,000</b>	<b>21,150,000</b>	<b>(8,000,000)</b>	<b>7,621,000</b>
	<b>Total Operating Assets</b>	<b>13,150,000</b>	<b>21,150,000</b>	<b>(8,000,000)</b>	<b>7,621,000</b>

**VOTE SUMMARY**  
(\\$)

ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>CAPITAL EXPENSE</b>					
10	Employment Ontario System	12,001,000	20,001,000	(8,000,000)	19,991,530
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>12,001,000</b>	<b>20,001,000</b>	<b>(8,000,000)</b>	<b>19,991,530</b>
S	Amortization, the <i>Financial Administration Act</i>	1,187,000	806,000	381,000	-
	Total Statutory Appropriations	1,187,000	806,000	381,000	-
	<b>Total Capital Expense</b>	<b>13,188,000</b>	<b>20,807,000</b>	<b>(7,619,000)</b>	<b>19,991,530</b>
<b>CAPITAL ASSETS</b>					
-	Employment Ontario System	-	7,785,000	(7,785,000)	9,521,039
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>-</b>	<b>7,785,000</b>	<b>(7,785,000)</b>	<b>9,521,039</b>
	<b>Total Capital Assets</b>	<b>-</b>	<b>7,785,000</b>	<b>(7,785,000)</b>	<b>9,521,039</b>

## EMPLOYMENT ONTARIO PROGRAM - VOTE 3003, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
3003-7	Employment Ontario System	
	Salaries and wages	66,714,300
	Employee benefits	10,042,800
	Transportation and communication	4,509,900
	Services	21,330,800
	Supplies and equipment	1,276,400
	Transfer payments	
	Employment and Training	1,069,107,900
	<b>Total Operating Expense to be Voted</b>	<b>1,172,982,100</b>
<b>Statutory Appropriations</b>		
	Other transactions	
S	Bad Debt Expenses for Loans for Tools, the <i>Financial Administration Act</i>	503,600
S	Bad Debt Expenses - Other, the <i>Financial Administration Act</i>	2,545,400
	<b>Total Operating Expense for Employment Ontario Program</b>	<b>1,176,031,100</b>
<b>OPERATING ASSETS</b>		
3003-9	Employment Ontario System	
	Deposits and prepaid expenses	
	Employment and Training	8,750,000
	Loans and Investments	
	Loans for Tools	4,400,000
	<b>Total Operating Assets to be Voted</b>	<b>13,150,000</b>
	<b>Total Operating Assets for Employment Ontario Program</b>	<b>13,150,000</b>
<b>CAPITAL EXPENSE</b>		
3003-10	Employment Ontario System	
	Transfer payments	
	Apprenticeship Enhancement Fund	12,000,000
	Other transactions	1,000
	<b>Total Capital Expense to be Voted</b>	<b>12,001,000</b>

THE ESTIMATES, 2011-12

MINISTRY OF TRAINING, COLLEGES AND UNIVERSITIES

## EMPLOYMENT ONTARIO PROGRAM - VOTE 3003, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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## CAPITAL EXPENSE

## Statutory Appropriations

Other transactions

S	Amortization, the <i>Financial Administration Act</i>	1,187,000
<b>Total Capital Expense for Employment Ontario Program</b>		<b>13,188,000</b>



**STRATEGIC POLICY AND PROGRAMS - VOTE 3004**

The Strategic Policy and Programs Division leads strategic policy development, labour market research and planning, program design and program development within Training, Colleges and Universities (TCU). It is responsible for the development and alignment of province-wide strategic policy direction for postsecondary education and labour market training and support programs. It also performs key functions for the Ministry such as long-term demand planning, capital planning, and the management of inter-jurisdictional relations. The Division brings together expertise from employment and training and postsecondary areas to design and develop programs, establish program standards and perform evaluations with a view to achieving results. It is responsible for the successful implementation and establishment of the Ontario College of Trades as an operational organization. That approval included the establishment of the College. The Division's work contributes to the Government's goal of developing a highly knowledgeable and highly skilled workforce able to succeed in today's changing economy.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Strategic Policy and Programs	22,427,400	18,569,900	3,857,500	16,670,561
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>22,427,400</b>	<b>18,569,900</b>	<b>3,857,500</b>	<b>16,670,561</b>
<b>Total Operating Expense</b>		<b>22,427,400</b>	<b>18,569,900</b>	<b>3,857,500</b>	<b>16,670,561</b>

## STRATEGIC POLICY AND PROGRAMS - VOTE 3004, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
3004-1	Strategic Policy and Programs	
	Salaries and wages	11,447,700
	Employee benefits	1,410,500
	Transportation and communication	432,100
	Services	9,135,400
	Supplies and equipment	201,700
	Subtotal	22,627,400
	Less: Recoveries	200,000
	<b>Total Operating Expense to be Voted</b>	<b>22,427,400</b>
	<b>Total Operating Expense for Strategic Policy and Programs</b>	<b>22,427,400</b>



# MINISTRY OF TRANSPORTATION

Ontario's transportation network is essential to Ontario's economic recovery and growth. Our economic competitiveness relies on the safe, efficient movement of people and goods throughout our province and across our borders. Strategic investments in highways, roads, public transit, bridges and border crossings create jobs and provide infrastructure to attract new investment and keep our economy strong.

The Ministry of Transportation is committed to increasing transit ridership by working with our partners to make transit a convenient and accessible option for commuters. The Ministry is also working to advance an integrated multimodal transportation network.

Ontario is a leader in road safety and is among the safest jurisdictions in North America thanks to its promotion of road safety through education, legislation, regulation and enforcement. The Ministry maintains Ontario's highway, bridge and border infrastructure through strategic investments and the integration of sustainability in programs, policies and operations.

## MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>				
2701 Ministry Administration Program	39,289,300	44,318,300	(5,029,000)	40,194,097
2702 Policy and Planning	466,320,300	453,250,400	13,069,900	410,317,911
2703 Road User Safety Program	95,658,700	105,540,200	(9,881,500)	101,929,294
2704 Provincial Highways Management Program	385,815,800	393,282,800	(7,467,000)	390,178,681
2705 Labour and Transportation Cluster	69,624,300	71,285,000	(1,660,700)	71,538,006
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>1,056,708,400</b>	<b>1,067,676,700</b>	<b>(10,968,300)</b>	<b>1,014,157,989</b>
Statutory Appropriations	368,014	367,014	1,000	1,365,654
Ministry Total Operating Expense	1,057,076,414	1,068,043,714	(10,967,300)	1,015,523,643
Net Consolidation Adjustment - Metrolinx	360,739,500	328,890,000	31,849,500	323,242,487
<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>1,417,815,914</b>	<b>1,396,933,714</b>	<b>20,882,200</b>	<b>1,338,766,130</b>

## MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING ASSETS</b>					
2701	Ministry Administration Program	1,000	1,000	-	-
2702	Policy and Planning	1,000	1,000	-	-
2703	Road User Safety Program	1,000	1,000	-	-
2704	Provincial Highways Management Program	1,000	1,000	-	-
2705	Labour and Transportation Cluster	1,000	1,000	-	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>5,000</b>	<b>5,000</b>	<b>-</b>	<b>-</b>
Ministry Total Operating Assets		5,000	5,000	-	-
<b>CAPITAL EXPENSE</b>					
2701	Ministry Administration Program	1,000,000	1,200,000	(200,000)	-
2702	Policy and Planning	2,034,940,600	1,352,887,700	682,052,900	1,296,714,569
2703	Road User Safety Program	1,000	1,000	-	-
2704	Provincial Highways Management Program	40,957,100	95,692,300	(54,735,200)	100,659,395
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>2,076,898,700</b>	<b>1,449,781,000</b>	<b>627,117,700</b>	<b>1,397,373,964</b>
Statutory Appropriations		561,106,800	514,504,300	46,602,500	455,758,783
Ministry Total Capital Expense		2,638,005,500	1,964,285,300	673,720,200	1,853,132,747
Net Consolidation Adjustment - Metrolinx		(1,715,480,700)	(1,071,077,100)	(644,403,600)	(909,177,000)
<b>Total Including Consolidation &amp; Other Adjustments</b>		<b>922,524,800</b>	<b>893,208,200</b>	<b>29,316,600</b>	<b>943,955,747</b>

**MINISTRY PROGRAM SUMMARY**  
(**\$**)

<b>VOTE PROGRAM</b>	<b>Estimates 2011-12</b>	<b>Estimates 2010-11</b>	<b>Difference Between 2011-12 and 2010-11</b>	<b>Actual 2009-10</b>
<b>CAPITAL ASSETS</b>				
2701 Ministry Administration Program	7,436,000	4,000,000	3,436,000	9,672,850
2703 Road User Safety Program	5,449,500	5,038,800	410,700	-
2704 Provincial Highways Management Program	2,124,489,600	2,213,732,200	(89,242,600)	1,727,515,267
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>2,137,375,100</b>	<b>2,222,771,000</b>	<b>(85,395,900)</b>	<b>1,737,188,117</b>
Ministry Total Capital Assets	2,137,375,100	2,222,771,000	(85,395,900)	1,737,188,117
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>	<b>2,340,340,714</b>	<b>2,290,141,914</b>	<b>50,198,800</b>	<b>2,282,721,877</b>

**MINISTRY ADMINISTRATION PROGRAM - VOTE 2701**

The Ministry Administration Program provides guidance and supports the Ministry in meeting its business objectives. From providing expertise on expenditure management to helping the Ministry get the best value from its human resources, this Program gives the Ministry the necessary professional support to achieve its overall goals.

The Program provides a full range of services including resource planning and management, controllership, procurement, customer service, accessibility planning, emergency management and other corporate functions. This Program also administers the government fleet of vehicles, on behalf of the entire Ontario Public Service.

**VOTE SUMMARY**  
(**\$**)

ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Business Support	39,289,300	44,318,300	(5,029,000)	40,194,097
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>39,289,300</b>	<b>44,318,300</b>	<b>(5,029,000)</b>	<b>40,194,097</b>
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,353
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	65,014	65,014	-	65,654
	<b>Total Operating Expense</b>	<b>39,354,314</b>	<b>44,383,314</b>	<b>(5,029,000)</b>	<b>40,259,751</b>
<b>OPERATING ASSETS</b>					
2	Business Support	1,000	1,000	-	-
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	<b>Total Operating Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>



## THE ESTIMATES, 2011-12

## MINISTRY OF TRANSPORTATION

VOTE SUMMARY  
(\$)

ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>CAPITAL EXPENSE</b>					
4	Ministry Administration	1,000,000	1,200,000	(200,000)	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000,000</b>	<b>1,200,000</b>	<b>(200,000)</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	2,959,700	1,458,700	1,501,000	493,204
	Total Statutory Appropriations	2,959,700	1,458,700	1,501,000	493,204
	<b>Total Capital Expense</b>	<b>3,959,700</b>	<b>2,658,700</b>	<b>1,301,000</b>	<b>493,204</b>
<b>CAPITAL ASSETS</b>					
3	Ministry Administration	7,436,000	4,000,000	3,436,000	9,672,850
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>7,436,000</b>	<b>4,000,000</b>	<b>3,436,000</b>	<b>9,672,850</b>
	<b>Total Capital Assets</b>	<b>7,436,000</b>	<b>4,000,000</b>	<b>3,436,000</b>	<b>9,672,850</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 2701, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
2701-1	Business Support		
	Salaries and wages	15,137,800	
	Employee benefits	2,127,100	
	Transportation and communication	693,900	
	Services	32,088,900	
	Supplies and equipment	3,066,700	
	Subtotal	53,114,400	
	Less: Recoveries	13,825,100	
	<b>Total Operating Expense to be Voted</b>	<b>39,289,300</b>	
<i>Sub-Items:</i>			
<i>Main Office</i>			
	Salaries and wages	1,452,700	
	Employee benefits	203,400	
	Transportation and communication	95,900	
	Services	103,100	
	Supplies and equipment	37,500	
	Subtotal	1,892,600	
	Less: Recoveries	1,000	1,891,600
<i>Financial and Administrative Services</i>			
	Salaries and wages	4,075,800	
	Employee benefits	578,400	
	Transportation and communication	236,000	
	Services	16,666,000	
	Supplies and equipment	259,200	
	Subtotal	21,815,400	
	Less: Recoveries	2,000	21,813,400
<i>Facilities and Business Services</i>			
	Salaries and wages	4,165,800	
	Employee benefits	583,200	
	Transportation and communication	189,800	
	Services	10,464,700	
	Supplies and equipment	2,631,800	
	Subtotal	18,035,300	
	Less: Recoveries from other ministries	13,820,100	4,215,200

## THE ESTIMATES, 2011-12

## MINISTRY OF TRANSPORTATION

## MINISTRY ADMINISTRATION PROGRAM - VOTE 2701, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE -  
ITEM # STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

**OPERATING EXPENSE***Communications Services*

Salaries and wages	3,300,000	
Employee benefits	462,000	
Transportation and communication	63,900	
Services	784,500	
Supplies and equipment	70,000	4,680,400

*Human Resources Services*

Salaries and wages	2,143,500	
Employee benefits	300,100	
Transportation and communication	48,300	
Services	111,200	
Supplies and equipment	24,500	
Subtotal	2,627,600	
Less: Recoveries	1,000	2,626,600

*Audit Services*

Services	1,580,600	1,580,600
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*Legal Services*

Transportation and communication	60,000	
Services	2,378,800	
Supplies and equipment	43,700	
Subtotal	2,482,500	
Less: Recoveries	1,000	2,481,500

**Total Operating Expense to be Voted****39,289,300****Statutory Appropriations**

S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000

**Total Operating Expense for Ministry Administration Program****39,354,314**

## MINISTRY ADMINISTRATION PROGRAM - VOTE 2701, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING ASSETS</b>		
2701-2	Business Support	
	Deposits and prepaid expenses	1,000
	<b>Total Operating Assets to be Voted</b>	<b>1,000</b>
	<b>Total Operating Assets for Ministry Administration Program</b>	<b>1,000</b>
<b>CAPITAL EXPENSE</b>		
2701-4	Ministry Administration	
	Services	999,000
	Other transactions	1,000
	<b>Total Capital Expense to be Voted</b>	<b>1,000,000</b>
<b>Statutory Appropriations</b>		
S	Amortization, the <i>Financial Administration Act</i>	
	Other transactions	2,960,700
	Less: Recoveries	1,000
	<b>Total Capital Expense for Ministry Administration Program</b>	<b>3,959,700</b>
<b>CAPITAL ASSETS</b>		
2701-3	Ministry Administration	
	Land and marine fleet	7,436,000
	<b>Total Capital Assets to be Voted</b>	<b>7,436,000</b>
	<b>Total Capital Assets for Ministry Administration Program</b>	<b>7,436,000</b>

**POLICY AND PLANNING - VOTE 2702**

The Policy and Planning Program oversees Ontario's long-term, strategic transportation interests. Its primary focus is to plan and promote an efficient and sustainable multimodal transportation system throughout the province.

In consultation with key federal and municipal partners, the Program undertakes multimodal transportation policy development and long-range transportation planning to ensure that all of the elements of the system (air, rail, road, marine and transit) work together effectively.

The Program provides funding for multimodal transportation systems and helps achieve provincial transportation-related climate change objectives. It is responsible for managing the province's relationship with Crown Agencies accountable to the Minister of Transportation such as Metrolinx, which includes GO Transit.

Additionally, the Program works to advance Ontario's transportation priorities and interests by working with the federal government and other provinces on key areas of common interest.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Policy and Planning	30,022,400	32,155,500	(2,133,100)	22,004,399
2	Urban and Regional Transportation	436,297,900	421,094,900	15,203,000	388,313,512
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>466,320,300</b>	<b>453,250,400</b>	<b>13,069,900</b>	<b>410,317,911</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
<b>Total Operating Expense</b>		<b>466,321,300</b>	<b>453,251,400</b>	<b>13,069,900</b>	<b>410,317,911</b>
<b>OPERATING ASSETS</b>					
4	Urban and Regional Transportation	1,000	1,000	-	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
<b>Total Operating Assets</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
<b>CAPITAL EXPENSE</b>					
3	Urban and Regional Transportation	2,034,940,600	1,352,887,700	682,052,900	1,296,714,569
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>2,034,940,600</b>	<b>1,352,887,700</b>	<b>682,052,900</b>	<b>1,296,714,569</b>
<b>Total Capital Expense</b>		<b>2,034,940,600</b>	<b>1,352,887,700</b>	<b>682,052,900</b>	<b>1,296,714,569</b>

## POLICY AND PLANNING - VOTE 2702, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
2702-1	Policy and Planning		
	Salaries and wages		13,499,700
	Employee benefits		1,740,500
	Transportation and communication		522,200
	Services		13,872,800
	Supplies and equipment		388,200
	Subtotal		30,023,400
	Less: Recoveries		1,000
	<b>Total Operating Expense to be Voted</b>		<b>30,022,400</b>
Sub-Items:			
Transit Policy Branch			
	Salaries and wages	2,613,400	
	Employee benefits	321,400	
	Transportation and communication	121,500	
	Services	1,501,500	
	Supplies and equipment	71,000	
	Subtotal	4,628,800	
	Less: Recoveries	1,000	4,627,800
Transportation Policy Branch			
	Salaries and wages	3,710,900	
	Employee benefits	404,400	
	Transportation and communication	113,300	
	Services	1,647,000	
	Supplies and equipment	79,800	5,955,400
Strategic Policy & Transportation Economics Branch			
	Salaries and wages	2,913,300	
	Employee benefits	351,300	
	Transportation and communication	92,200	
	Services	828,400	
	Supplies and equipment	96,700	4,281,900

## POLICY AND PLANNING - VOTE 2702, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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## OPERATING EXPENSE

## Transportation Planning Branch

Salaries and wages	4,262,100	
Employee benefits	663,400	
Transportation and communication	195,200	
Services	9,895,900	
Supplies and equipment	140,700	15,157,300

<b>Total Operating Expense to be Voted</b>		<b>30,022,400</b>
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## Statutory Appropriations

## Other transactions

S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
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## 2702-2 Urban and Regional Transportation

## Transfer payments

Municipal Gas Tax Allocation	318,000,000	
PRESTO Operating Costs	23,184,000	
Electric Vehicle Purchase Incentive Program	4,113,900	
Metrolinx Operating Subsidies	91,000,000	436,297,900

<b>Total Operating Expense to be Voted</b>		<b>436,297,900</b>
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<b>Total Operating Expense for Policy and Planning</b>		<b>466,321,300</b>
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## OPERATING ASSETS

## 2702-4 Urban and Regional Transportation

Deposits and prepaid expenses		1,000
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<b>Total Operating Assets to be Voted</b>		<b>1,000</b>
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<b>Total Operating Assets for Policy and Planning</b>		<b>1,000</b>
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## POLICY AND PLANNING - VOTE 2702, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>CAPITAL EXPENSE</b>			
2702-3	Urban and Regional Transportation		
	Transfer payments		
	Public Transit	2,033,200,600	
	Municipal Marine Infrastructure	1,740,000	2,034,940,600
<b>Total Capital Expense to be Voted</b>			<b>2,034,940,600</b>
<b>Total Capital Expense for Policy and Planning</b>			<b>2,034,940,600</b>

**ROAD USER SAFETY PROGRAM - VOTE 2703**

The Road User Safety Program develops and implements strategies to improve road safety and mobility through driving behaviour and motor vehicle safety.

Ontario holds a leading position as one of the safest jurisdictions in North America. The Ministry of Transportation's road safety programs leads and actively participates with other jurisdictions in Canada and the United States in developing and promoting road safety initiatives and best practices. The Program works with many partners including police, community groups, safety organizations and the private sector to reduce fatalities and injuries on our roads.

The key responsibilities of the Program are to: set safety standards and develop policies, programs, legislation and regulations for road users, carriers and vehicles; inspect, monitor and enforce compliance with those standards; manage and deliver commercial vehicle safety programs and promote public awareness of road safety. It also supports the delivery of programs for other ministries.

The Program establishes policies and standards, and oversees the delivery of drivers and vehicle licensing and registration and other services by our government and private sector partners.

**VOTE SUMMARY**

(\$)

ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Road User Safety	95,658,700	105,540,200	(9,881,500)	101,929,294
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>95,658,700</b>	<b>105,540,200</b>	<b>(9,881,500)</b>	<b>101,929,294</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	300,000	300,000	-	300,000
	Total Statutory Appropriations	300,000	300,000	-	300,000
	<b>Total Operating Expense</b>	<b>95,958,700</b>	<b>105,840,200</b>	<b>(9,881,500)</b>	<b>102,229,294</b>
<b>OPERATING ASSETS</b>					
2	Road User Safety	1,000	1,000	-	-
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	<b>Total Operating Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

**VOTE SUMMARY**  
(\\$)

ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>CAPITAL EXPENSE</b>					
4	Road User Safety	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	<b>Total Capital Expense</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
<b>CAPITAL ASSETS</b>					
3	Road User Safety	5,449,500	5,038,800	410,700	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>5,449,500</b>	<b>5,038,800</b>	<b>410,700</b>	<b>-</b>
	<b>Total Capital Assets</b>	<b>5,449,500</b>	<b>5,038,800</b>	<b>410,700</b>	<b>-</b>

## ROAD USER SAFETY PROGRAM - VOTE 2703, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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**OPERATING EXPENSE**

2703-1	Road User Safety	
	Salaries and wages	63,061,200
	Employee benefits	9,788,700
	Transportation and communication	6,671,300
	Services	34,323,000
	Supplies and equipment	3,184,900
	Transfer payments	
	Community Safety Grants	200,000
	Subtotal	117,229,100
	Less: Recoveries	21,570,400
	<b>Total Operating Expense to be Voted</b>	<b>95,658,700</b>

**Statutory Appropriations**

	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	300,000
	<b>Total Operating Expense for Road User Safety Program</b>	<b>95,958,700</b>

**OPERATING ASSETS**

2703-2	Road User Safety	
	Deposits and prepaid expenses	1,000
	<b>Total Operating Assets to be Voted</b>	<b>1,000</b>
	<b>Total Operating Assets for Road User Safety Program</b>	<b>1,000</b>

**CAPITAL EXPENSE**

2703-4	Road User Safety	
	Other transactions	1,000
	<b>Total Capital Expense to be Voted</b>	<b>1,000</b>
	<b>Total Capital Expense for Road User Safety Program</b>	<b>1,000</b>

## ROAD USER SAFETY PROGRAM - VOTE 2703, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>CAPITAL ASSETS</b>		
2703-3	Road User Safety	
	Business application software - salaries and wages	8,430,300
	Business application software - employee benefits	1,095,900
	Business application software - asset costs	33,892,000
	Subtotal	43,418,200
	Less: Recoveries	37,968,700
	<b>Total Capital Assets to be Voted</b>	<b>5,449,500</b>
	<b>Total Capital Assets for Road User Safety Program</b>	<b>5,449,500</b>

**PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704**

The Provincial Highways Management Program oversees the planning, design, construction, maintenance and operation of the provincial highway network and develops strategies to maximize investments in highway infrastructure.

The provincial highway network provides safe mobility for people and goods, and promotes economic, environmental and social sustainability. The Program delivers these activities through internal resources, partnerships and private sector service providers.

Activities include environmental assessments, investment planning, engineering, property acquisition, rehabilitation, new construction, contract oversight, routine summer and winter maintenance (such as shoulder grading/snow and ice control) for all provincial highways and bridges. The Program is responsible for remote airports throughout northern Ontario, ferry services in locations across Ontario, first nations roads subsidies, road improvements in unincorporated areas, service centres, and the production of the official map of Ontario highways.

The Program develops policies and guidelines and sets highway and bridge maintenance, engineering, material, investment planning and construction standards.

**VOTE SUMMARY**

(\$)

ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Operations and Maintenance	385,815,800	393,282,800	(7,467,000)	390,178,681
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>385,815,800</b>	<b>393,282,800</b>	<b>(7,467,000)</b>	<b>390,178,681</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	1,000,000
	Total Statutory Appropriations	1,000	1,000	-	1,000,000
	<b>Total Operating Expense</b>	<b>385,816,800</b>	<b>393,283,800</b>	<b>(7,467,000)</b>	<b>391,178,681</b>
<b>OPERATING ASSETS</b>					
5	Provincial Highways Management	1,000	1,000	-	-
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	<b>Total Operating Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>CAPITAL EXPENSE</b>					
2	Engineering and Construction	40,956,100	95,691,300	(54,735,200)	100,659,395
4	Highway Work-In-Progress	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>40,957,100</b>	<b>95,692,300</b>	<b>(54,735,200)</b>	<b>100,659,395</b>
S	Amortization, Engineering and Construction, the <i>Financial Administration Act</i>	558,147,100	513,045,600	45,101,500	455,265,579
	Total Statutory Appropriations	558,147,100	513,045,600	45,101,500	455,265,579
	<b>Total Capital Expense</b>	<b>599,104,200</b>	<b>608,737,900</b>	<b>(9,633,700)</b>	<b>555,924,974</b>
<b>CAPITAL ASSETS</b>					
3	Transportation Infrastructure Assets	2,124,489,600	2,213,732,200	(89,242,600)	1,727,515,267
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>2,124,489,600</b>	<b>2,213,732,200</b>	<b>(89,242,600)</b>	<b>1,727,515,267</b>
	<b>Total Capital Assets</b>	<b>2,124,489,600</b>	<b>2,213,732,200</b>	<b>(89,242,600)</b>	<b>1,727,515,267</b>



## PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
2704-1	Operations and Maintenance		
	Salaries and wages		84,938,200
	Employee benefits		17,423,700
	Transportation and communication		5,410,500
	Services		264,965,000
	Supplies and equipment		39,825,400
	Transfer payments		
	Payments in lieu of municipal taxation	3,900,000	
	Municipal Ferries	2,805,000	6,705,000
	Subtotal		419,267,800
	Less: Recoveries		33,452,000
	<b>Total Operating Expense to be Voted</b>		<b>385,815,800</b>
Sub-Items:			
Highways Operations and Maintenance			
	Salaries and wages	82,059,900	
	Employee benefits	17,023,600	
	Transportation and communication	4,946,400	
	Services	263,665,600	
	Supplies and equipment	37,837,100	
	Transfer payments		
	Payments in lieu of municipal taxation	3,900,000	
	Municipal Ferries	2,805,000	6,705,000
	Subtotal	412,237,600	
	Less: Recoveries from other ministries	33,152,000	379,085,600
Remote Aviation			
	Salaries and wages	2,878,300	
	Employee benefits	400,100	
	Transportation and communication	464,100	
	Services	1,299,400	
	Supplies and equipment	1,988,300	
	Subtotal	7,030,200	
	Less: Recoveries	300,000	6,730,200
	<b>Total Operating Expense to be Voted</b>		<b>385,815,800</b>

## PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
	<b>Total Operating Expense for Provincial Highways Management Program</b>		<b>385,816,800</b>
	OPERATING ASSETS		
2704-5	Provincial Highways Management		
	Deposits and prepaid expenses		1,000
	<b>Total Operating Assets to be Voted</b>		<b>1,000</b>
	<b>Total Operating Assets for Provincial Highways Management Program</b>		<b>1,000</b>
	CAPITAL EXPENSE		
2704-2	Engineering and Construction		
	Salaries and wages		2,390,000
	Employee benefits		140,000
	Transportation and communication		650,000
	Services		23,924,100
	Supplies and equipment		1,640,000
	Transfer payments		
	Ottawa River Crossing	1,325,000	
	Transition Fund	1,000	
	First Nations	3,000,000	
	Prescott Russell Road 17 Environmental Assessment	1,750,000	
	Land Transfer	135,000	
	Highway 407 Municipal	5,000,000	
	Walker Road Widening/Reconstruction	1,000,000	12,211,000
	Other transactions		1,000
	<b>Total Capital Expense to be Voted</b>		<b>40,956,100</b>

## PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE -  
ITEM # STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

**CAPITAL EXPENSE***Sub-Items:**Transfer Payments and Other Highway Expenditures*

## Transfer payments

Ottawa River Crossing	1,325,000	
Transition Fund	1,000	
First Nations	3,000,000	
Prescott Russell Road 17 Environmental Assessment	1,750,000	
Land Transfer	135,000	
Highway 407 Municipal	5,000,000	11,211,000

Other transactions		1,000	11,212,000
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*Remote Aviation*

Transportation and communication	150,000	
Services	1,930,000	
Supplies and equipment	1,440,000	3,520,000

*Windsor Border Initiatives Implementation Group*

Salaries and wages	2,390,000	
Employee benefits	140,000	
Transportation and communication	500,000	
Services	21,994,100	
Supplies and equipment	200,000	
Transfer payments		
Walker Road Widening/Reconstruction	1,000,000	26,224,100

<b>Total Capital Expense to be Voted</b>		<b>40,956,100</b>
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## 2704-4 Highway Work-In-Progress

Salaries and wages	71,342,000
Employee benefits	8,535,600
Transportation and communication	1,364,800
Services	13,193,300
Supplies and equipment	606,600

Subtotal	95,042,300
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Less: Recoveries	95,041,300
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<b>Total Capital Expense to be Voted</b>	<b>1,000</b>
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## PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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**CAPITAL EXPENSE***Sub-Items:**Highway Work-In-Progress*

Salaries and wages	68,962,000	
Employee benefits	8,355,600	
Transportation and communication	1,314,800	
Services	13,022,800	
Supplies and equipment	556,600	
Subtotal	92,211,800	
Less: Recoveries from Capital Assets	92,211,300	500

*Windsor Border Initiatives Implementation Group*

Salaries and wages	2,380,000	
Employee benefits	180,000	
Transportation and communication	50,000	
Services	170,500	
Supplies and equipment	50,000	
Subtotal	2,830,500	
Less: Recoveries from Capital Assets	2,830,000	500

<b>Total Capital Expense to be Voted</b>		<b>1,000</b>
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**Statutory Appropriations**

## Other transactions

S	Amortization, Engineering and Construction, the <i>Financial Administration Act</i>	558,147,100
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<b>Total Capital Expense for Provincial Highways Management Program</b>	<b>599,104,200</b>
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## PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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**CAPITAL ASSETS**

## 2704-3 Transportation Infrastructure Assets

Land and marine fleet	1,770,000	
Transportation infrastructure - salaries and wages	2,000	
Transportation infrastructure - employee benefits	2,000	
Transportation infrastructure - asset costs	2,786,366,900	
Business application software - salaries and wages	1,000	
Business application software - employee benefits	1,000	
Business application software - asset costs	228,000	
<b>Subtotal</b>	<b>2,788,370,900</b>	
<b>Less: Recoveries</b>	<b>663,881,300</b>	
<b>Total Capital Assets to be Voted</b>	<b>2,124,489,600</b>	

*Sub-Items:**Transportation Infrastructure Assets*

Land and marine fleet	1,770,000	
Transportation infrastructure - salaries and wages	1,000	
Transportation infrastructure - employee benefits	1,000	
Transportation infrastructure - asset costs	2,440,798,300	
Business application software - salaries and wages	1,000	
Business application software - employee benefits	1,000	
Business application software - asset costs	228,000	
<b>Subtotal</b>	<b>2,442,800,300</b>	
<b>Less: Recoveries</b>	<b>663,881,300</b>	<b>1,778,919,000</b>

*Windsor Border Initiatives Implementation Group*

Transportation infrastructure - salaries and wages	1,000	
Transportation infrastructure - employee benefits	1,000	
Transportation infrastructure - asset costs	345,568,600	345,570,600
<b>Total Capital Assets to be Voted</b>		<b>2,124,489,600</b>
<b>Total Capital Assets for Provincial Highways Management Program</b>		<b>2,124,489,600</b>

**LABOUR AND TRANSPORTATION CLUSTER - VOTE 2705**

The Labour and Transportation Cluster provides leadership in the use of information technology for the Ministries of Labour and Transportation.

The Cluster enables the Ministries to deliver on elements of their Results-based Plans by supporting the effective management of information and information technology (I&IT) resources. The Cluster also plans I&IT investments to optimize value and help the Ministries be socially responsible stewards of the public trust. By helping to modernize the Ministries' information practices, the Cluster helps enhance program delivery, enable new business opportunities and improve customer service.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Information and Information Technology Services	69,526,800	71,187,500	(1,660,700)	71,440,506
3	Other Ministry Recoveries	97,500	97,500	-	97,500
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>69,624,300</b>	<b>71,285,000</b>	<b>(1,660,700)</b>	<b>71,538,006</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	-	1,000	-
	Total Statutory Appropriations	1,000	-	1,000	-
<b>Total Operating Expense</b>		<b>69,625,300</b>	<b>71,285,000</b>	<b>(1,659,700)</b>	<b>71,538,006</b>
<b>OPERATING ASSETS</b>					
2	Information and Information Technology	1,000	1,000	-	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
<b>Total Operating Assets</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

## LABOUR AND TRANSPORTATION CLUSTER - VOTE 2705, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE -  
ITEM  
#

## STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

## OPERATING EXPENSE

## 2705-1 Information and Information Technology Services

Salaries and wages	24,936,600
Employee benefits	3,385,100
Transportation and communication	3,122,700
Services	37,721,900
Supplies and equipment	361,500

Subtotal	69,527,800
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Less: Recoveries	1,000
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<b>Total Operating Expense to be Voted</b>	<b>69,526,800</b>
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## Statutory Appropriation

Other transactions

S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
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## 2705-3 Other Ministry Recoveries

Salaries and wages	2,319,900
Employee benefits	301,500
Transportation and communication	265,800
Services	8,881,300
Supplies and equipment	84,600

Subtotal	11,853,100
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Less: Recoveries	11,755,600
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<b>Total Operating Expense to be Voted</b>	<b>97,500</b>
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<b>Total Operating Expense for Labour and Transportation Cluster</b>	<b>69,625,300</b>
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## OPERATING ASSETS

## 2705-2 Information and Information Technology

Deposits and prepaid expenses	1,000
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<b>Total Operating Assets to be Voted</b>	<b>1,000</b>
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<b>Total Operating Assets for Labour and Transportation Cluster</b>	<b>1,000</b>
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**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**

<b>OPERATING EXPENSE</b>	<b>Estimates 2010-11 \$</b>	<b>Actual 2009-10 \$</b>
Total Operating Expense previously published*	1,072,550,314	1,011,971,193
Government Reorganization		
Transfer of functions to other Ministries	(4,506,600)	(4,506,645)
Transfer between Operating and Capital Expenses	-	8,059,095
<b>Restated Total Operating Expense</b>	<b>1,068,043,714</b>	<b>1,015,523,643</b>

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

<b>CAPITAL EXPENSE</b>	<b>Estimates 2010-11 \$</b>	<b>Actual 2009-10 \$</b>
Total Capital Expense previously published*	1,964,285,300	1,861,191,842
Government Reorganization		
Transfer between Operating and Capital Expenses	-	(8,059,095)
<b>Restated Total Capital Expense</b>	<b>1,964,285,300</b>	<b>1,853,132,747</b>

\*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted.

## SUMMARY TABLES

TABLE 1 - Operating: Summary

for the Fiscal Year

Ministries	OPERATING EXPENSE					
	To Be Voted	Special Warrants	Statutory	Total Estimates	Consolidation and Other Adjustments	Total Including Adjustments
	\$	\$	\$	\$	\$	\$
Aboriginal Affairs	70,957,200	-	64,014	71,021,214	-	71,021,214
Agriculture, Food and Rural Affairs	701,211,300	-	96,014	701,307,314	277,771,400	979,078,714
Attorney General	1,547,687,000	-	4,767,014	1,552,454,014	35,217,300	1,587,671,314
Cabinet Office	27,235,700	-	64,014	27,299,714	-	27,299,714
Children and Youth Services	4,010,559,900	-	64,014	4,010,623,914	(91,500,000)	3,919,123,914
Citizenship and Immigration	168,680,900	-	80,187	168,761,087	(66,721,000)	102,040,087
Community and Social Services	9,747,805,300	-	22,364,014	9,770,169,314	(17,400,000)	9,752,769,314
Community Safety and Correctional Services	2,208,861,400	-	133,187	2,208,994,587	(16,503,400)	2,192,491,187
Consumer Services	20,318,000	-	66,014	20,384,014	-	20,384,014
Economic Development and Trade	331,121,200	-	4,433,187	335,554,387	17,503,000	353,057,387
Education	22,554,507,600	-	526,080,187	23,080,587,787	38,912,200	23,119,499,987
Energy	1,210,352,200	-	64,014	1,210,416,214	235,704,100	1,446,120,314
Environment	355,561,900	-	66,014	355,627,914	-	355,627,914
Finance	2,182,401,500	-	9,464,564,914	11,646,966,414	1,765,116,800	13,412,083,214
Francophone Affairs, Office of	5,478,800	-	-	5,478,800	-	5,478,800
Government Services	1,583,601,000	-	845,632,414	2,429,233,414	(33,791,700)	2,395,441,714
Health and Long-Term Care	46,325,475,600	-	397,360	46,325,872,960	(376,632,700)	45,949,240,260
Health Promotion and Sport	423,179,400	-	64,014	423,243,414	(3,939,000)	419,304,414
Infrastructure	87,873,900	-	208,014	88,081,914	724,372,500	812,454,414
Labour	174,519,200	-	65,014	174,584,214	15,747,900	190,332,114
Lieutenant Governor, Office of the	1,359,100	-	-	1,359,100	-	1,359,100
Municipal Affairs and Housing	673,767,800	-	155,187	673,922,987	(93,180,100)	580,742,887
Natural Resources	403,287,700	-	167,014	403,454,714	132,352,000	535,806,714
Northern Development, Mines and Forestry	395,027,000	-	8,067,014	403,094,014	115,509,300	518,603,314
Premier, Office of the	2,655,300	-	105,861	2,761,161	-	2,761,161
Research and Innovation	365,639,000	-	65,014	365,704,014	(58,703,600)	307,000,414
Revenue	2,289,985,400	-	41,964,014	2,331,949,414	-	2,331,949,414
Tourism and Culture	554,564,600	-	128,028	554,692,628	159,746,300	714,438,928
Training, Colleges and Universities	6,912,967,600	-	29,653,014	6,942,620,614	(192,660,200)	6,749,960,414
Transportation	1,056,708,400	-	368,014	1,057,076,414	360,739,500	1,417,815,914
<b>TOTAL</b>	<b>106,393,350,900</b>	<b>-</b>	<b>10,949,946,764</b>	<b>117,343,297,664</b>	<b>2,927,660,600</b>	<b>120,270,958,264</b>

## of Total Including Consolidation and Other Adjustments

Ending March 31, 2012

ASSETS				Ministries
To Be Voted	Special Warrants	Statutory	Total Estimates	
\$	\$	\$	\$	
-	-	-	-	Aboriginal Affairs
6,100,000	-	11,800,000	17,900,000	Agriculture, Food and Rural Affairs
-	-	-	-	Attorney General
-	-	-	-	Cabinet Office
2,101,000	-	-	2,101,000	Children and Youth Services
-	-	-	-	Citizenship and Immigration
29,304,000	-	-	29,304,000	Community and Social Services
16,000	-	-	16,000	Community Safety and Correctional Services
1,000	-	-	1,000	Consumer Services
101,500,000	-	-	101,500,000	Economic Development and Trade
-	-	-	-	Education
-	-	-	-	Energy
-	-	-	-	Environment
2,000	-	1,000	3,000	Finance
-	-	-	-	Francophone Affairs, Office of
15,241,400	-	-	15,241,400	Government Services
76,985,000	-	-	76,985,000	Health and Long-Term Care
500,000	-	-	500,000	Health Promotion and Sport
-	-	-	-	Infrastructure
-	-	-	-	Labour
-	-	-	-	Lieutenant Governor, Office of the
-	-	-	-	Municipal Affairs and Housing
3,910,000	-	-	3,910,000	Natural Resources
404,000	-	-	404,000	Northern Development, Mines and Forestry
-	-	-	-	Premier, Office of the
4,327,000	-	-	4,327,000	Research and Innovation
3,801,000	-	30,500,000	34,301,000	Revenue
-	-	-	-	Tourism and Culture
69,450,000	-	-	69,450,000	Training, Colleges and Universities
5,000	-	-	5,000	Transportation
313,647,400	-	42,301,000	355,948,400	

TABLE 2 - Operating Comparative

Ministries	OPERATING EXPENSE		
	2011-12 Estimates	2010-11 Estimates	2009-10 Actual
	\$	\$	\$
Aboriginal Affairs	71,021,214	72,847,314	62,542,222
Agriculture, Food and Rural Affairs	701,307,314	549,432,614	538,620,248
Attorney General	1,552,454,014	1,522,703,314	1,500,724,245
Cabinet Office	27,299,714	28,973,714	29,543,467
Children and Youth Services	4,010,623,914	3,902,862,614	3,669,161,404
Citizenship and Immigration	168,761,087	178,617,387	173,385,018
Community and Social Services	9,770,169,314	9,231,012,114	8,613,873,097
Community Safety and Correctional Services	2,208,994,587	2,284,241,987	2,116,709,587
Consumer Services	20,384,014	21,849,914	17,374,817
Economic Development and Trade	335,554,387	336,115,860	210,516,334
Education	23,080,587,787	22,235,484,687	21,354,204,836
Energy	1,210,416,214	221,966,487	219,511,732
Environment	355,627,914	379,288,114	362,755,214
Finance	11,646,966,414	12,399,929,214	13,116,951,724
Francophone Affairs, Office of	5,478,800	5,125,600	4,790,618
Government Services	2,429,233,414	2,220,856,314	1,908,132,342
Health and Long-Term Care	46,325,872,960	44,442,516,887	42,030,189,382
Health Promotion and Sport	423,243,414	414,397,814	392,535,932
Infrastructure	88,081,914	87,914,300	80,344,400
Labour	174,584,214	176,355,114	164,779,107
Lieutenant Governor, Office of the	1,359,100	1,360,000	1,215,543
Municipal Affairs and Housing	673,922,987	693,684,687	690,783,785
Natural Resources	403,454,714	398,264,314	421,406,162
Northern Development, Mines and Forestry	403,094,014	445,196,014	262,212,308
Premier, Office of the	2,761,161	2,793,061	2,764,497
Research and Innovation	365,704,014	365,771,414	293,875,422
Revenue	2,331,949,414	4,201,142,787	1,128,264,031
Tourism and Culture	554,692,628	548,831,728	529,254,145
Training, Colleges and Universities	6,942,620,614	7,269,949,414	6,846,132,351
Transportation	1,057,076,414	1,068,043,714	1,015,523,643
<b>TOTAL</b>	<b>117,343,297,664</b>	<b>115,707,528,496</b>	<b>107,758,077,613</b>

**Note :**

The Offices of the Assembly, the Chief Electoral Officer, the Ombudsman and the Auditor General will be included in Volume 2 of the 2011-12 Estimates.

## Statement of Total

ASSETS			Ministries
2011-12 Estimates	2010-11 Estimates	2009-10 Actual	
\$	\$	\$	
-	-	-	Aboriginal Affairs
17,900,000	17,900,000	6,505,454	Agriculture, Food and Rural Affairs
-	20,000	-	Attorney General
-	-	-	Cabinet Office
2,101,000	2,100,000	-	Children and Youth Services
-	-	-	Citizenship and Immigration
29,304,000	22,098,800	27,478,200	Community and Social Services
16,000	16,000	-	Community Safety and Correctional Services
1,000	1,000	-	Consumer Services
101,500,000	126,700,000	45,291,896	Economic Development and Trade
-	-	-	Education
-	-	-	Energy
-	-	-	Environment
3,000	2,000	4,493,363,299	Finance
-	-	-	Francophone Affairs, Office of
15,241,400	11,001,000	8,820,555	Government Services
76,985,000	81,774,000	82,017,166	Health and Long-Term Care
500,000	500,000	500,000	Health Promotion and Sport
-	-	-	Infrastructure
-	-	-	Labour
-	-	-	Lieutenant Governor, Office of the
-	-	-	Municipal Affairs and Housing
3,910,000	2,210,000	540,245	Natural Resources
404,000	25,404,000	6,197,948	Northern Development, Mines and Forestry
-	-	-	Premier, Office of the
4,327,000	7,849,000	-	Research and Innovation
34,301,000	34,225,000	33,367,228	Revenue
-	-	-	Tourism and Culture
69,450,000	79,950,000	67,120,108	Training, Colleges and Universities
5,000	5,000	-	Transportation
355,948,400	411,755,800	4,771,202,099	

TABLE 3 - Operating: Summary of Total

Ministries	Salaries and Wages	Employee Benefits	Transportation and Communication	Services	Supplies and Equipment
	\$	\$	\$	\$	\$
Aboriginal Affairs	12,646,414	1,263,700	1,632,000	13,663,200	565,000
Agriculture, Food and Rural Affairs	82,880,814	12,351,500	8,670,100	51,606,400	2,738,200
Attorney General	818,123,414	98,190,200	28,797,900	285,055,800	17,513,200
Cabinet Office	19,198,414	2,232,700	881,000	3,735,000	431,600
Children and Youth Services	221,310,614	34,147,700	8,364,500	67,047,000	11,282,900
Citizenship and Immigration	23,546,287	3,169,800	2,254,500	14,415,000	1,368,800
Community and Social Services	249,714,214	42,681,000	34,765,400	70,819,700	23,377,800
Community Safety and Correctional Services	1,394,993,587	201,818,300	49,925,600	270,310,200	166,667,000
Consumer Services	11,370,414	1,474,900	613,700	6,905,500	277,500
Economic Development and Trade	38,627,587	4,962,300	4,665,200	57,052,400	1,989,000
Education	163,845,387	24,120,500	14,831,000	97,644,700	13,429,000
Energy	20,082,914	2,457,300	733,300	21,262,200	666,800
Environment	180,205,414	24,954,300	6,032,300	98,061,700	7,577,600
Finance	130,656,014	19,053,700	4,920,300	106,510,900	3,749,400
Francophone Affairs, Office of	2,505,400	305,100	181,900	2,261,600	100,800
Government Services	523,649,914	2,339,379,700	116,514,000	620,067,300	65,308,200
Health and Long-Term Care	285,383,260	47,858,300	37,388,800	191,083,300	23,894,200
Health Promotion and Sport	14,886,514	1,778,700	557,300	13,152,600	645,300
Infrastructure	14,202,314	1,884,200	418,800	65,648,600	358,000
Labour	120,570,514	16,027,100	8,845,600	42,039,800	3,886,200
Lieutenant Governor, Office of the	722,600	84,000	92,100	267,100	37,500
Municipal Affairs and Housing	44,346,487	5,405,600	2,881,600	29,104,900	1,656,900
Natural Resources	310,277,314	40,311,500	34,265,100	190,960,600	54,975,300
Northern Development, Mines and Forestry	44,913,514	6,144,400	4,428,900	92,884,000	3,343,300
Premier, Office of the	2,352,161	238,200	119,000	31,700	20,100
Research and Innovation	13,668,814	1,714,200	1,118,700	5,718,300	706,000
Revenue	182,099,214	27,509,800	9,103,100	225,244,900	3,055,800
Tourism and Culture	28,299,928	3,343,600	1,613,300	6,791,800	1,450,200
Training, Colleges and Universities	95,996,414	14,298,400	6,674,600	60,519,300	4,412,300
Transportation	203,957,414	34,766,600	16,686,400	391,852,900	46,911,300
<b>TOTAL</b>	<b>5,255,033,264</b>	<b>3,013,927,300</b>	<b>407,976,000</b>	<b>3,101,718,400</b>	<b>462,395,200</b>

**Note :**

Statutory amounts have been allocated to the appropriate Standard Accounts (See Introduction).



## by Standard Account (Expense)

Transfer Payments	Other Transactions	Less: Recoveries from Other Activities, Ministries	Total	Ministries
\$	\$	\$	\$	
41,250,900	-	-	71,021,214	Aboriginal Affairs
556,096,600	32,000	13,068,300	701,307,314	Agriculture, Food and Rural Affairs
443,324,600	4,703,000	143,254,100	1,552,454,014	Attorney General
821,000	-	-	27,299,714	Cabinet Office
3,672,136,200	-	3,665,000	4,010,623,914	Children and Youth Services
124,008,700	-	2,000	168,761,087	Citizenship and Immigration
9,335,867,900	22,300,000	9,356,700	9,770,169,314	Community and Social Services
162,505,300	53,000	37,278,400	2,208,994,587	Community Safety and Correctional Services
5,000	2,000	265,000	20,384,014	Consumer Services
224,654,900	4,453,000	850,000	335,554,387	Economic Development and Trade
22,800,998,300	-	34,281,100	23,080,587,787	Education
1,169,213,700	-	4,000,000	1,210,416,214	Energy
39,091,400	2,000	296,800	355,627,914	Environment
1,419,105,900	10,064,500,900	101,530,700	11,646,966,414	Finance
124,000	-	-	5,478,800	Francophone Affairs, Office of
113,200	20,206,700	1,256,005,600	2,429,233,414	Government Services
45,740,663,300	301,000	699,200	46,325,872,960	Health and Long-Term Care
392,223,000	-	-	423,243,414	Health Promotion and Sport
2,607,000	3,170,000	207,000	88,081,914	Infrastructure
293,000	1,000	17,079,000	174,584,214	Labour
-	155,800	-	1,359,100	Lieutenant Governor, Office of the
663,884,100	75,000	73,431,600	673,922,987	Municipal Affairs and Housing
48,801,900	103,000	276,240,000	403,454,714	Natural Resources
261,957,200	8,003,000	18,580,300	403,094,014	Northern Development, Mines and Forestry
-	-	-	2,761,161	Premier, Office of the
344,229,900	1,000	1,452,900	365,704,014	Research and Innovation
1,858,770,800	41,900,000	15,734,200	2,331,949,414	Revenue
514,351,800	-	1,158,000	554,692,628	Tourism and Culture
6,731,331,600	29,589,000	201,000	6,942,620,614	Training, Colleges and Universities
443,202,900	304,000	80,605,100	1,057,076,414	Transportation
96,991,634,100	10,199,855,400	2,089,242,000	117,343,297,664	



TABLE 4 - Operating: Summary of Total Assets by Category

Ministries	Deposits and Prepaid Expenses	Advances and Recoverable Amounts	Loans and Investments	Less: Recoveries from Other Activities, Ministries	Total
	\$	\$	\$	\$	\$
Aboriginal Affairs	-	-	-	-	-
Agriculture, Food and Rural Affairs	5,900,000	-	12,000,000	-	17,900,000
Attorney General	-	-	-	-	-
Cabinet Office	-	-	-	-	-
Children and Youth Services	-	2,101,000	-	-	2,101,000
Citizenship and Immigration	-	-	-	-	-
Community and Social Services	-	29,304,000	-	-	29,304,000
Community Safety and Correctional Services	8,000	8,000	-	-	16,000
Consumer Services	1,000	-	-	-	1,000
Economic Development and Trade	500,000	-	101,000,000	-	101,500,000
Education	-	-	-	-	-
Energy	-	-	-	-	-
Environment	-	-	-	-	-
Finance	2,000	1,000	-	-	3,000
Francophone Affairs, Office of	-	-	-	-	-
Government Services	15,241,400	-	-	-	15,241,400
Health and Long-Term Care	-	72,985,000	4,000,000	-	76,985,000
Health Promotion and Sport	-	500,000	-	-	500,000
Infrastructure	-	-	-	-	-
Labour	-	-	-	-	-
Lieutenant Governor, Office of the	-	-	-	-	-
Municipal Affairs and Housing	-	-	-	-	-
Natural Resources	3,910,000	-	-	-	3,910,000
Northern Development, Mines and Forestry	4,000	-	400,000	-	404,000
Premier, Office of the	-	-	-	-	-
Research and Innovation	4,325,000	-	2,000	-	4,327,000
Revenue	500,000	33,801,000	-	-	34,301,000
Tourism and Culture	-	-	-	-	-
Training, Colleges and Universities	8,750,000	-	60,700,000	-	69,450,000
Transportation	5,000	-	-	-	5,000
<b>TOTAL</b>	<b>39,146,400</b>	<b>138,700,000</b>	<b>178,102,000</b>	<b>-</b>	<b>355,948,400</b>

TABLE 5 - Capital: Summary

for the Fiscal Year

Ministries	CAPITAL EXPENSE					
	To Be Voted	Special Warrants	Statutory	Total Estimates	Consolidation and Other Adjustments	Total Including Adjustments
	\$	\$	\$	\$	\$	\$
Aboriginal Affairs	7,401,000	-	-	7,401,000	-	7,401,000
Agriculture, Food and Rural Affairs	557,699,800	-	303,300	558,003,100	(8,150,000)	549,853,100
Attorney General	313,806,600	-	1,241,300	315,047,900	2,442,700	317,490,600
Cabinet Office	-	-	-	-	-	-
Children and Youth Services	15,480,200	-	93,400	15,573,600	(3,228,200)	12,345,400
Citizenship and Immigration	2,000	-	2,000	4,000	-	4,000
Community and Social Services	15,001,000	-	1,718,600	16,719,600	-	16,719,600
Community Safety and Correctional Services	557,056,500	-	6,526,000	563,582,500	-	563,582,500
Consumer Services	1,000	-	1,000	2,000	-	2,000
Economic Development and Trade	1,000	-	1,000	2,000	-	2,000
Education	1,463,479,800	-	257,500	1,463,737,300	(836,898,000)	626,839,300
Energy	1,000	-	1,000	2,000	20,549,400	20,551,400
Environment	26,546,300	-	397,100	26,943,400	-	26,943,400
Finance	4,000	-	322,100	326,100	4,085,000	4,411,100
Francophone Affairs, Office of	-	-	-	-	-	-
Government Services	21,113,700	-	8,233,100	29,346,800	-	29,346,800
Health and Long-Term Care	1,408,918,300	-	1,535,200	1,410,453,500	(220,103,500)	1,190,350,000
Health Promotion and Sport	52,278,900	-	-	52,278,900	(621,800)	51,657,100
Infrastructure	778,146,200	-	1,000	778,147,200	(1,587,293,100)	(809,145,900)
Labour	2,000	-	448,500	450,500	-	450,500
Lieutenant Governor, Office of the	-	-	-	-	-	-
Municipal Affairs and Housing	117,672,600	-	1,000	117,673,600	(540,000)	117,133,600
Natural Resources	57,193,500	-	10,181,000	67,374,500	-	67,374,500
Northern Development, Mines and Forestry	132,516,300	-	193,671,000	326,187,300	(12,344,800)	313,842,500
Premier, Office of the	-	-	-	-	-	-
Research and Innovation	69,985,000	-	1,000	69,986,000	(7,479,400)	62,506,600
Revenue	1,000	-	3,036,700	3,037,700	-	3,037,700
Tourism and Culture	115,283,000	-	4,000	115,287,000	(17,884,100)	97,402,900
Training, Colleges and Universities	278,293,700	-	1,188,000	279,481,700	106,230,200	385,711,900
Transportation	2,076,898,700	-	561,106,800	2,638,005,500	(1,715,480,700)	922,524,800
<b>TOTAL</b>	<b>8,064,783,100</b>	<b>-</b>	<b>790,271,600</b>	<b>8,855,054,700</b>	<b>(4,276,716,300)</b>	<b>4,578,338,400</b>

## of Total Including Consolidation and Other Adjustments

Ending March 31, 2012

ASSETS				Ministries
To Be Voted	Special Warrants	Statutory	Total Estimates	
\$	\$	\$	\$	
-	-	-	-	Aboriginal Affairs
1,000	-	-	1,000	Agriculture, Food and Rural Affairs
4,303,000	-	-	4,303,000	Attorney General
-	-	-	-	Cabinet Office
225,000	-	-	225,000	Children and Youth Services
2,000	-	-	2,000	Citizenship and Immigration
19,823,800	-	-	19,823,800	Community and Social Services
26,678,300	-	-	26,678,300	Community Safety and Correctional Services
1,000	-	-	1,000	Consumer Services
1,000	-	-	1,000	Economic Development and Trade
720,000	-	-	720,000	Education
1,000	-	-	1,000	Energy
10,449,400	-	-	10,449,400	Environment
652,000	-	-	652,000	Finance
-	-	-	-	Francophone Affairs, Office of
257,828,900	-	-	257,828,900	Government Services
32,057,600	-	-	32,057,600	Health and Long-Term Care
-	-	-	-	Health Promotion and Sport
1,000	-	-	1,000	Infrastructure
4,612,400	-	-	4,612,400	Labour
-	-	-	-	Lieutenant Governor, Office of the
1,000	-	-	1,000	Municipal Affairs and Housing
40,784,000	-	-	40,784,000	Natural Resources
664,335,300	-	-	664,335,300	Northern Development, Mines and Forestry
-	-	-	-	Premier, Office of the
1,000	-	-	1,000	Research and Innovation
2,318,800	-	-	2,318,800	Revenue
4,000	-	-	4,000	Tourism and Culture
1,000	-	-	1,000	Training, Colleges and Universities
2,137,375,100	-	-	2,137,375,100	Transportation
3,202,177,600	-	-	3,202,177,600	

TABLE 6 - Capital: Comparative

Ministries	CAPITAL EXPENSE		
	2011-12 Estimates	2010-11 Estimates	2009-10 Actual
	\$	\$	\$
Aboriginal Affairs	7,401,000	2,610,000	4,590,732
Agriculture, Food and Rural Affairs	558,003,100	2,342,551,100	1,176,739,027
Attorney General	315,047,900	218,313,100	107,896,778
Cabinet Office	-	-	-
Children and Youth Services	15,573,600	14,657,300	14,577,097
Citizenship and Immigration	4,000	4,000	-
Community and Social Services	16,719,600	41,574,400	25,179,562
Community Safety and Correctional Services	563,582,500	422,600,600	98,974,798
Consumer Services	2,000	2,000	-
Economic Development and Trade	2,000	2,000	-
Education	1,463,737,300	8,650,667,200	221,568,962
Energy	2,000	-	-
Environment	26,943,400	18,568,400	48,806,934
Finance	326,100	194,200	14,807
Francophone Affairs, Office of	-	-	-
Government Services	29,346,800	27,550,700	196,890,084
Health and Long-Term Care	1,410,453,500	1,735,418,200	1,485,832,004
Health Promotion and Sport	52,278,900	358,654,800	56,749,296
Infrastructure	778,147,200	1,135,755,600	216,696,871
Labour	450,500	211,600	7,360
Lieutenant Governor, Office of the	-	-	-
Municipal Affairs and Housing	117,673,600	721,890,400	662,985,297
Natural Resources	67,374,500	62,494,000	63,262,141
Northern Development, Mines and Forestry	326,187,300	288,576,200	272,146,845
Premier, Office of the	-	-	-
Research and Innovation	69,986,000	89,998,000	90,215,501
Revenue	3,037,700	2,629,600	-
Tourism and Culture	115,287,000	42,383,000	42,554,414
Training, Colleges and Universities	279,481,700	1,351,498,300	602,541,903
Transportation	2,638,005,500	1,964,285,300	1,853,132,747
<b>TOTAL</b>	<b>8,855,054,700</b>	<b>19,493,090,000</b>	<b>7,241,363,160</b>

**Note :**

The Offices of the Assembly, the Chief Electoral Officer, the Ombudsman and the Auditor General will be included in Volume 2 of the 2011-12 Estimates.

## Statement of Total

ASSETS			Ministries
2011-12 Estimates	2010-11 Estimates	2009-10 Actual	
\$	\$	\$	
-	-	-	Aboriginal Affairs
1,000	1,127,300	925,693	Agriculture, Food and Rural Affairs
4,303,000	3,410,500	630,955	Attorney General
-	-	-	Cabinet Office
225,000	2,269,000	368,107	Children and Youth Services
2,000	2,000	-	Citizenship and Immigration
19,823,800	16,049,600	10,466,546	Community and Social Services
26,678,300	27,373,400	13,633,256	Community Safety and Correctional Services
1,000	1,000	-	Consumer Services
1,000	1,000	-	Economic Development and Trade
720,000	745,000	740,086	Education
1,000	-	-	Energy
10,449,400	11,161,800	2,167,898	Environment
652,000	568,000	530,352	Finance
-	-	-	Francophone Affairs, Office of
257,828,900	215,319,400	105,689,505	Government Services
32,057,600	1,975,000	4,622,225	Health and Long-Term Care
-	-	-	Health Promotion and Sport
1,000	1,000	-	Infrastructure
4,612,400	2,687,500	136,652	Labour
-	-	-	Lieutenant Governor, Office of the
1,000	1,000	-	Municipal Affairs and Housing
40,784,000	42,039,500	34,377,466	Natural Resources
664,335,300	810,371,800	613,236,656	Northern Development, Mines and Forestry
-	-	-	Premier, Office of the
1,000	1,000	-	Research and Innovation
2,318,800	9,075,000	21,715,748	Revenue
4,000	4,000	-	Tourism and Culture
1,000	7,786,000	9,521,039	Training, Colleges and Universities
2,137,375,100	2,222,771,000	1,737,188,117	Transportation
3,202,177,600	3,374,740,800	2,555,950,301	



TABLE 7 - Capital: Summary of Total

Ministries	Salaries and Wages	Employee Benefits	Transportation and Communication	Services	Supplies and Equipment
	\$	\$	\$	\$	\$
Aboriginal Affairs	-	-	-	-	-
Agriculture, Food and Rural Affairs	-	-	-	-	-
Attorney General	-	-	-	-	-
Cabinet Office	-	-	-	-	-
Children and Youth Services	-	-	-	-	-
Citizenship and Immigration	-	-	-	-	-
Community and Social Services	-	-	-	-	-
Community Safety and Correctional Services	-	-	-	20,900,000	-
Consumer Services	-	-	-	-	-
Economic Development and Trade	-	-	-	-	-
Education	-	-	-	-	-
Energy	-	-	-	-	-
Environment	-	-	-	-	-
Finance	-	-	-	-	-
Francophone Affairs, Office of	-	-	-	-	-
Government Services	-	-	-	21,106,700	-
Health and Long-Term Care	-	-	-	-	-
Health Promotion and Sport	-	-	-	-	-
Infrastructure	-	-	-	227,697,500	-
Labour	-	-	-	-	-
Lieutenant Governor, Office of the	-	-	-	-	-
Municipal Affairs and Housing	-	-	-	-	-
Natural Resources	-	-	3,497,000	43,963,500	6,689,000
Northern Development, Mines and Forestry	-	-	50,000	29,132,000	1,075,000
Premier, Office of the	-	-	-	-	-
Research and Innovation	-	-	-	-	-
Revenue	-	-	-	-	-
Tourism and Culture	-	-	-	3,598,300	3,650,000
Training, Colleges and Universities	-	-	-	-	-
Transportation	73,732,000	8,675,600	2,014,800	38,116,400	2,246,600
<b>TOTAL</b>	<b>73,732,000</b>	<b>8,675,600</b>	<b>5,561,800</b>	<b>384,514,400</b>	<b>13,660,600</b>

**Note :**

Statutory amounts have been allocated to the appropriate Standard Accounts (See Introduction).

## by Standard Account (Expense)

Transfer Payments	Other Transactions	Less: Recoveries from Other Activities, Ministries	Total	Ministries
\$	\$	\$	\$	
7,401,000	-	-	7,401,000	Aboriginal Affairs
557,698,800	304,300	-	558,003,100	Agriculture, Food and Rural Affairs
-	315,048,900	1,000	315,047,900	Attorney General
-	-	-	-	Cabinet Office
15,478,200	95,400	-	15,573,600	Children and Youth Services
-	4,000	-	4,000	Citizenship and Immigration
10,500,000	6,219,600	-	16,719,600	Community and Social Services
-	542,682,500	-	563,582,500	Community Safety and Correctional Services
-	2,000	-	2,000	Consumer Services
-	2,000	-	2,000	Economic Development and Trade
1,455,557,300	8,180,000	-	1,463,737,300	Education
-	2,000	-	2,000	Energy
4,869,300	22,074,100	-	26,943,400	Environment
1,000	325,100	-	326,100	Finance
-	-	-	-	Francophone Affairs, Office of
-	44,303,600	36,063,500	29,346,800	Government Services
1,396,578,300	13,875,200	-	1,410,453,500	Health and Long-Term Care
52,278,900	-	-	52,278,900	Health Promotion and Sport
450,446,700	100,003,000	-	778,147,200	Infrastructure
-	462,500	12,000	450,500	Labour
-	-	-	-	Lieutenant Governor, Office of the
116,771,600	902,000	-	117,673,600	Municipal Affairs and Housing
5,996,000	10,184,000	2,955,000	67,374,500	Natural Resources
99,405,300	196,525,000	-	326,187,300	Northern Development, Mines and Forestry
-	-	-	-	Premier, Office of the
69,984,000	2,000	-	69,986,000	Research and Innovation
-	3,037,700	-	3,037,700	Revenue
108,030,700	8,000	-	115,287,000	Tourism and Culture
278,291,700	1,190,000	-	279,481,700	Training, Colleges and Universities
2,047,151,600	561,110,800	95,042,300	2,638,005,500	Transportation
6,676,440,400	1,826,543,700	134,073,800	8,855,054,700	

TABLE 8 - Capital: Summary

Ministries	Land	Buildings	Transportation Infrastructure*	Information Technology Hardware
	\$	\$	\$	\$
Aboriginal Affairs	-	-	-	-
Agriculture, Food and Rural Affairs	-	-	-	-
Attorney General	-	-	-	2,546,000
Cabinet Office	-	-	-	-
Children and Youth Services	-	-	-	-
Citizenship and Immigration	-	-	-	-
Community and Social Services	-	-	-	-
Community Safety and Correctional Services	-	-	-	831,000
Consumer Services	-	-	-	-
Economic Development and Trade	-	-	-	-
Education	-	-	-	400,000
Energy	-	-	-	-
Environment	-	-	-	-
Finance	-	-	-	550,000
Francophone Affairs, Office of	-	-	-	-
Government Services	-	-	-	92,891,900
Health and Long-Term Care	-	-	-	2,001,000
Health Promotion and Sport	-	-	-	-
Infrastructure	-	-	-	-
Labour	-	-	-	-
Lieutenant Governor, Office of the	-	-	-	-
Municipal Affairs and Housing	-	-	-	-
Natural Resources	500,000	31,067,100	-	-
Northern Development, Mines and Forestry	-	-	663,881,300	-
Premier, Office of the	-	-	-	-
Research and Innovation	-	-	-	-
Revenue	-	-	-	-
Tourism and Culture	-	-	-	-
Training, Colleges and Universities	-	-	-	-
Transportation	-	-	2,786,370,900	-
<b>TOTAL</b>	<b>500,000</b>	<b>31,067,100</b>	<b>3,450,252,200</b>	<b>99,219,900</b>

\* Includes \$2,000 in Salaries and wages and \$2,000 in associated Employee benefit costs related to construction of assets.

\*\* Includes \$22,833,400 in Salaries and wages and \$3,138,500 in associated Employee benefit costs related to construction of assets.

## of Total Assets by Category

Business Application Software**	Land and Marine Fleet	Aircraft	Less: Recoveries from Other Activities, Ministries	Total	Ministries
\$	\$	\$	\$	\$	
-	-	-	-	-	Aboriginal Affairs
-	1,000	-	-	1,000	Agriculture, Food and Rural Affairs
-	1,757,000	-	-	4,303,000	Attorney General
-	-	-	-	-	Cabinet Office
54,768,500	225,000	-	54,768,500	225,000	Children and Youth Services
-	2,000	-	-	2,000	Citizenship and Immigration
45,652,300	-	-	25,828,500	19,823,800	Community and Social Services
-	12,847,300	13,000,000	-	26,678,300	Community Safety and Correctional Services
-	1,000	-	-	1,000	Consumer Services
-	1,000	-	-	1,000	Economic Development and Trade
-	320,000	-	-	720,000	Education
-	1,000	-	-	1,000	Energy
9,249,400	1,200,000	-	-	10,449,400	Environment
-	102,000	-	-	652,000	Finance
-	-	-	-	-	Francophone Affairs, Office of
188,289,600	2,000	-	23,354,600	257,828,900	Government Services
29,846,600	210,000	-	-	32,057,600	Health and Long-Term Care
-	-	-	-	-	Health Promotion and Sport
-	1,000	-	-	1,000	Infrastructure
-	4,612,400	-	-	4,612,400	Labour
-	-	-	-	-	Lieutenant Governor, Office of the
-	1,000	-	-	1,000	Municipal Affairs and Housing
-	9,216,900	-	-	40,784,000	Natural Resources
-	454,000	-	-	664,335,300	Northern Development, Mines and Forestry
-	-	-	-	-	Premier, Office of the
-	1,000	-	-	1,000	Research and Innovation
961,800	1,357,000	-	-	2,318,800	Revenue
-	4,000	-	-	4,000	Tourism and Culture
4,904,000	-	-	4,903,000	1,000	Training, Colleges and Universities
43,648,200	9,206,000	-	701,850,000	2,137,375,100	Transportation
377,320,400	41,522,600	13,000,000	810,704,600	3,202,177,600	

TABLE 9 - Operating and Capital: Summary

for the Fiscal Year

Ministries	OPERATING AND CAPITAL EXPENSE					
	To Be Voted	Special Warrants	Statutory	Total Estimates	Consolidation and Other Adjustments	Total Including Adjustments
	\$	\$	\$	\$	\$	\$
Aboriginal Affairs	78,358,200	-	64,014	78,422,214	-	78,422,214
Agriculture, Food and Rural Affairs	1,258,911,100	-	399,314	1,259,310,414	269,621,400	1,528,931,814
Attorney General	1,861,493,600	-	6,008,314	1,867,501,914	37,660,000	1,905,161,914
Cabinet Office	27,235,700	-	64,014	27,299,714	-	27,299,714
Children and Youth Services	4,026,040,100	-	157,414	4,026,197,514	(94,728,200)	3,931,469,314
Citizenship and Immigration	168,682,900	-	82,187	168,765,087	(66,721,000)	102,044,087
Community and Social Services	9,762,806,300	-	24,082,614	9,786,888,914	(17,400,000)	9,769,488,914
Community Safety and Correctional Services	2,765,917,900	-	6,659,187	2,772,577,087	(16,503,400)	2,756,073,687
Consumer Services	20,319,000	-	67,014	20,386,014	-	20,386,014
Economic Development and Trade	331,122,200	-	4,434,187	335,556,387	17,503,000	353,059,387
Education	24,017,987,400	-	526,337,687	24,544,325,087	(797,985,800)	23,746,339,287
Energy	1,210,353,200	-	65,014	1,210,418,214	256,253,500	1,466,671,714
Environment	382,108,200	-	463,114	382,571,314	-	382,571,314
Finance	2,182,405,500	-	9,464,887,014	11,647,292,514	1,769,201,800	13,416,494,314
Francophone Affairs, Office of	5,478,800	-	-	5,478,800	-	5,478,800
Government Services	1,604,714,700	-	853,865,514	2,458,580,214	(33,791,700)	2,424,788,514
Health and Long-Term Care	47,734,393,900	-	1,932,560	47,736,326,460	(596,736,200)	47,139,590,260
Health Promotion and Sport	475,458,300	-	64,014	475,522,314	(4,560,800)	470,961,514
Infrastructure	866,020,100	-	209,014	866,229,114	(862,920,600)	3,308,514
Labour	174,521,200	-	513,514	175,034,714	15,747,900	190,782,614
Lieutenant Governor, Office of the	1,359,100	-	-	1,359,100	-	1,359,100
Municipal Affairs and Housing	791,440,400	-	156,187	791,596,587	(93,720,100)	697,876,487
Natural Resources	460,481,200	-	10,348,014	470,829,214	132,352,000	603,181,214
Northern Development, Mines and Forestry	527,543,300	-	201,738,014	729,281,314	103,164,500	832,445,814
Premier, Office of the	2,655,300	-	105,861	2,761,161	-	2,761,161
Research and Innovation	435,624,000	-	66,014	435,690,014	(66,183,000)	369,507,014
Revenue	2,289,986,400	-	45,000,714	2,334,987,114	-	2,334,987,114
Tourism and Culture	669,847,600	-	132,028	669,979,628	141,862,200	811,841,828
Training, Colleges and Universities	7,191,261,300	-	30,841,014	7,222,102,314	(86,430,000)	7,135,672,314
Transportation	3,133,607,100	-	561,474,814	3,695,081,914	(1,354,741,200)	2,340,340,714
<b>TOTAL</b>	<b>114,458,134,000</b>	<b>-</b>	<b>11,740,218,364</b>	<b>126,198,352,364</b>	<b>(1,349,055,700)</b>	<b>124,849,296,664</b>

## of Total Including Consolidation and Other Adjustments

Ending March 31, 2012

ASSETS				Ministries
To Be Voted	Special Warrants	Statutory	Total Estimates	
\$	\$	\$	\$	
-	-	-	-	Aboriginal Affairs
6,101,000	-	11,800,000	17,901,000	Agriculture, Food and Rural Affairs
4,303,000	-	-	4,303,000	Attorney General
-	-	-	-	Cabinet Office
2,326,000	-	-	2,326,000	Children and Youth Services
2,000	-	-	2,000	Citizenship and Immigration
49,127,800	-	-	49,127,800	Community and Social Services
26,694,300	-	-	26,694,300	Community Safety and Correctional Services
2,000	-	-	2,000	Consumer Services
101,501,000	-	-	101,501,000	Economic Development and Trade
720,000	-	-	720,000	Education
1,000	-	-	1,000	Energy
10,449,400	-	-	10,449,400	Environment
654,000	-	1,000	655,000	Finance
-	-	-	-	Francophone Affairs, Office of
273,070,300	-	-	273,070,300	Government Services
109,042,600	-	-	109,042,600	Health and Long-Term Care
500,000	-	-	500,000	Health Promotion and Sport
1,000	-	-	1,000	Infrastructure
4,612,400	-	-	4,612,400	Labour
-	-	-	-	Lieutenant Governor, Office of the
1,000	-	-	1,000	Municipal Affairs and Housing
44,694,000	-	-	44,694,000	Natural Resources
664,739,300	-	-	664,739,300	Northern Development, Mines and Forestry
-	-	-	-	Premier, Office of the
4,328,000	-	-	4,328,000	Research and Innovation
6,119,800	-	30,500,000	36,619,800	Revenue
4,000	-	-	4,000	Tourism and Culture
69,451,000	-	-	69,451,000	Training, Colleges and Universities
2,137,380,100	-	-	2,137,380,100	Transportation
3,515,825,000	-	42,301,000	3,558,126,000	

TABLE 10 - Operating and Capital: Comparative

Ministries	OPERATING AND CAPITAL EXPENSE		
	2011-12 Estimates	2010-11 Estimates	2009-10 Actual
	\$	\$	\$
Aboriginal Affairs	78,422,214	75,457,314	67,132,954
Agriculture, Food and Rural Affairs	1,259,310,414	2,891,983,714	1,715,359,275
Attorney General	1,867,501,914	1,741,016,414	1,608,621,023
Cabinet Office	27,299,714	28,973,714	29,543,467
Children and Youth Services	4,026,197,514	3,917,519,914	3,683,738,501
Citizenship and Immigration	168,765,087	178,621,387	173,385,018
Community and Social Services	9,786,888,914	9,272,586,514	8,639,052,659
Community Safety and Correctional Services	2,772,577,087	2,706,842,587	2,215,684,385
Consumer Services	20,386,014	21,851,914	17,374,817
Economic Development and Trade	335,556,387	336,117,860	210,516,334
Education	24,544,325,087	30,886,151,887	21,575,773,798
Energy	1,210,418,214	221,966,487	219,511,732
Environment	382,571,314	397,856,514	411,562,148
Finance	11,647,292,514	12,400,123,414	13,116,966,531
Francophone Affairs, Office of	5,478,800	5,125,600	4,790,618
Government Services	2,458,580,214	2,248,407,014	2,105,022,426
Health and Long-Term Care	47,736,326,460	46,177,935,087	43,516,021,386
Health Promotion and Sport	475,522,314	773,052,614	449,285,228
Infrastructure	866,229,114	1,223,669,900	297,041,271
Labour	175,034,714	176,566,714	164,786,467
Lieutenant Governor, Office of the	1,359,100	1,360,000	1,215,543
Municipal Affairs and Housing	791,596,587	1,415,575,087	1,353,769,082
Natural Resources	470,829,214	460,758,314	484,668,303
Northern Development, Mines and Forestry	729,281,314	733,772,214	534,359,153
Premier, Office of the	2,761,161	2,793,061	2,764,497
Research and Innovation	435,690,014	455,769,414	384,090,923
Revenue	2,334,987,114	4,203,772,387	1,128,264,031
Tourism and Culture	669,979,628	591,214,728	571,808,559
Training, Colleges and Universities	7,222,102,314	8,621,447,714	7,448,674,254
Transportation	3,695,081,914	3,032,329,014	2,868,656,390
<b>TOTAL</b>	<b>126,198,352,364</b>	<b>135,200,618,496</b>	<b>114,999,440,773</b>

**Note :**

The Offices of the Assembly, the Chief Electoral Officer, the Ombudsman and the Auditor General will be included in Volume 2 of the 2011-12 Estimates.



## Statement of Total

ASSETS			Ministries
2011-12 Estimates	2010-11 Estimates	2009-10 Actual	
\$	\$	\$	
-	-	-	Aboriginal Affairs
17,901,000	19,027,300	7,431,147	Agriculture, Food and Rural Affairs
4,303,000	3,430,500	630,955	Attorney General
-	-	-	Cabinet Office
2,326,000	4,369,000	368,107	Children and Youth Services
2,000	2,000	-	Citizenship and Immigration
49,127,800	38,148,400	37,944,746	Community and Social Services
26,694,300	27,389,400	13,633,256	Community Safety and Correctional Services
2,000	2,000	-	Consumer Services
101,501,000	126,701,000	45,291,896	Economic Development and Trade
720,000	745,000	740,086	Education
1,000	-	-	Energy
10,449,400	11,161,800	2,167,898	Environment
655,000	570,000	4,493,893,651	Finance
-	-	-	Francophone Affairs, Office of
273,070,300	226,320,400	114,510,060	Government Services
109,042,600	83,749,000	86,639,391	Health and Long-Term Care
500,000	500,000	500,000	Health Promotion and Sport
1,000	1,000	-	Infrastructure
4,612,400	2,687,500	136,652	Labour
-	-	-	Lieutenant Governor, Office of the
1,000	1,000	-	Municipal Affairs and Housing
44,694,000	44,249,500	34,917,711	Natural Resources
664,739,300	835,775,800	619,434,604	Northern Development, Mines and Forestry
-	-	-	Premier, Office of the
4,328,000	7,850,000	-	Research and Innovation
36,619,800	43,300,000	55,082,976	Revenue
4,000	4,000	-	Tourism and Culture
69,451,000	87,736,000	76,641,147	Training, Colleges and Universities
2,137,380,100	2,222,776,000	1,737,188,117	Transportation
3,558,126,000	3,786,496,600	7,327,152,400	

TABLE 11 - Operating and Capital: Summary of Total

Ministries	Salaries and Wages	Employee Benefits	Transportation and Communication	Services	Supplies and Equipment
	\$	\$	\$	\$	\$
Aboriginal Affairs	12,646,414	1,263,700	1,632,000	13,663,200	565,000
Agriculture, Food and Rural Affairs	82,880,814	12,351,500	8,670,100	51,606,400	2,738,200
Attorney General	818,123,414	98,190,200	28,797,900	285,055,800	17,513,200
Cabinet Office	19,198,414	2,232,700	881,000	3,735,000	431,600
Children and Youth Services	221,310,614	34,147,700	8,364,500	67,047,000	11,282,900
Citizenship and Immigration	23,546,287	3,169,800	2,254,500	14,415,000	1,368,800
Community and Social Services	249,714,214	42,681,000	34,765,400	70,819,700	23,377,800
Community Safety and Correctional Services	1,394,993,587	201,818,300	49,925,600	291,210,200	166,667,000
Consumer Services	11,370,414	1,474,900	613,700	6,905,500	277,500
Economic Development and Trade	38,627,587	4,962,300	4,665,200	57,052,400	1,989,000
Education	163,845,387	24,120,500	14,831,000	97,644,700	13,429,000
Energy	20,082,914	2,457,300	733,300	21,262,200	666,800
Environment	180,205,414	24,954,300	6,032,300	98,061,700	7,577,600
Finance	130,656,014	19,053,700	4,920,300	106,510,900	3,749,400
Francophone Affairs, Office of	2,505,400	305,100	181,900	2,261,600	100,800
Government Services	523,649,914	2,339,379,700	116,514,000	641,174,000	65,308,200
Health and Long-Term Care	285,383,260	47,858,300	37,388,800	191,083,300	23,894,200
Health Promotion and Sport	14,886,514	1,778,700	557,300	13,152,600	645,300
Infrastructure	14,202,314	1,884,200	418,800	293,346,100	358,000
Labour	120,570,514	16,027,100	8,845,600	42,039,800	3,886,200
Lieutenant Governor, Office of the	722,600	84,000	92,100	267,100	37,500
Municipal Affairs and Housing	44,346,487	5,405,600	2,881,600	29,104,900	1,656,900
Natural Resources	310,277,314	40,311,500	37,762,100	234,924,100	61,664,300
Northern Development, Mines and Forestry	44,913,514	6,144,400	4,478,900	122,016,000	4,418,300
Premier, Office of the	2,352,161	238,200	119,000	31,700	20,100
Research and Innovation	13,668,814	1,714,200	1,118,700	5,718,300	706,000
Revenue	182,099,214	27,509,800	9,103,100	225,244,900	3,055,800
Tourism and Culture	28,299,928	3,343,600	1,613,300	10,390,100	5,100,200
Training, Colleges and Universities	95,996,414	14,298,400	6,674,600	60,519,300	4,412,300
Transportation	277,689,414	43,442,200	18,701,200	429,969,300	49,157,900
<b>TOTAL</b>	<b>5,328,765,264</b>	<b>3,022,602,900</b>	<b>413,537,800</b>	<b>3,486,232,800</b>	<b>476,055,800</b>

**Note :**

Statutory amounts have been allocated to the appropriate Standard Accounts (See Introduction).

## by Standard Account (Expense)

Transfer Payments	Other Transactions	Less: Recoveries from Other Activities, Ministries	Total	Ministries
\$	\$	\$	\$	
48,651,900	-	-	78,422,214	Aboriginal Affairs
1,113,795,400	336,300	13,068,300	1,259,310,414	Agriculture, Food and Rural Affairs
443,324,600	319,751,900	143,255,100	1,867,501,914	Attorney General
821,000	-	-	27,299,714	Cabinet Office
3,687,614,400	95,400	3,665,000	4,026,197,514	Children and Youth Services
124,008,700	4,000	2,000	168,765,087	Citizenship and Immigration
9,346,367,900	28,519,600	9,356,700	9,786,888,914	Community and Social Services
162,505,300	542,735,500	37,278,400	2,772,577,087	Community Safety and Correctional Services
5,000	4,000	265,000	20,386,014	Consumer Services
224,654,900	4,455,000	850,000	335,556,387	Economic Development and Trade
24,256,555,600	8,180,000	34,281,100	24,544,325,087	Education
1,169,213,700	2,000	4,000,000	1,210,418,214	Energy
43,960,700	22,076,100	296,800	382,571,314	Environment
1,419,106,900	10,064,826,000	101,530,700	11,647,292,514	Finance
124,000	-	-	5,478,800	Francophone Affairs, Office of
113,200	64,510,300	1,292,069,100	2,458,580,214	Government Services
47,137,241,600	14,176,200	699,200	47,736,326,460	Health and Long-Term Care
444,501,900	-	-	475,522,314	Health Promotion and Sport
453,053,700	103,173,000	207,000	866,229,114	Infrastructure
293,000	463,500	17,091,000	175,034,714	Labour
-	155,800	-	1,359,100	Lieutenant Governor, Office of the
780,655,700	977,000	73,431,600	791,596,587	Municipal Affairs and Housing
54,797,900	10,287,000	279,195,000	470,829,214	Natural Resources
361,362,500	204,528,000	18,580,300	729,281,314	Northern Development, Mines and Forestry
-	-	-	2,761,161	Premier, Office of the
414,213,900	3,000	1,452,900	435,690,014	Research and Innovation
1,858,770,800	44,937,700	15,734,200	2,334,987,114	Revenue
622,382,500	8,000	1,158,000	669,979,628	Tourism and Culture
7,009,623,300	30,779,000	201,000	7,222,102,314	Training, Colleges and Universities
2,490,354,500	561,414,800	175,647,400	3,695,081,914	Transportation
103,668,074,500	12,026,399,100	2,223,315,800	126,198,352,364	

TABLE 12 - Operating and Capital:

Ministries	Deposits and Prepaid Expenses	Advances and Recoverable Amounts	Loans and Investments	Land	Buildings	Transportation Infrastructure*
	\$	\$	\$	\$	\$	\$
Aboriginal Affairs	-	-	-	-	-	-
Agriculture, Food and Rural Affairs	5,900,000	-	12,000,000	-	-	-
Attorney General	-	-	-	-	-	-
Cabinet Office	-	-	-	-	-	-
Children and Youth Services	-	2,101,000	-	-	-	-
Citizenship and Immigration	-	-	-	-	-	-
Community and Social Services	-	29,304,000	-	-	-	-
Community Safety and Correctional Services	8,000	8,000	-	-	-	-
Consumer Services	1,000	-	-	-	-	-
Economic Development and Trade	500,000	-	101,000,000	-	-	-
Education	-	-	-	-	-	-
Energy	-	-	-	-	-	-
Environment	-	-	-	-	-	-
Finance	2,000	1,000	-	-	-	-
Francophone Affairs, Office of	-	-	-	-	-	-
Government Services	15,241,400	-	-	-	-	-
Health and Long-Term Care	-	72,985,000	4,000,000	-	-	-
Health Promotion and Sport	-	500,000	-	-	-	-
Infrastructure	-	-	-	-	-	-
Labour	-	-	-	-	-	-
Lieutenant Governor, Office of the	-	-	-	-	-	-
Municipal Affairs and Housing	-	-	-	-	-	-
Natural Resources	3,910,000	-	-	500,000	31,067,100	-
Northern Development, Mines and Forestry	4,000	-	400,000	-	-	663,881,300
Premier, Office of the	-	-	-	-	-	-
Research and Innovation	4,325,000	-	2,000	-	-	-
Revenue	500,000	33,801,000	-	-	-	-
Tourism and Culture	-	-	-	-	-	-
Training, Colleges and Universities	8,750,000	-	60,700,000	-	-	-
Transportation	5,000	-	-	-	-	2,786,370,900
TOTAL	39,146,400	138,700,000	178,102,000	500,000	31,067,100	3,450,252,200

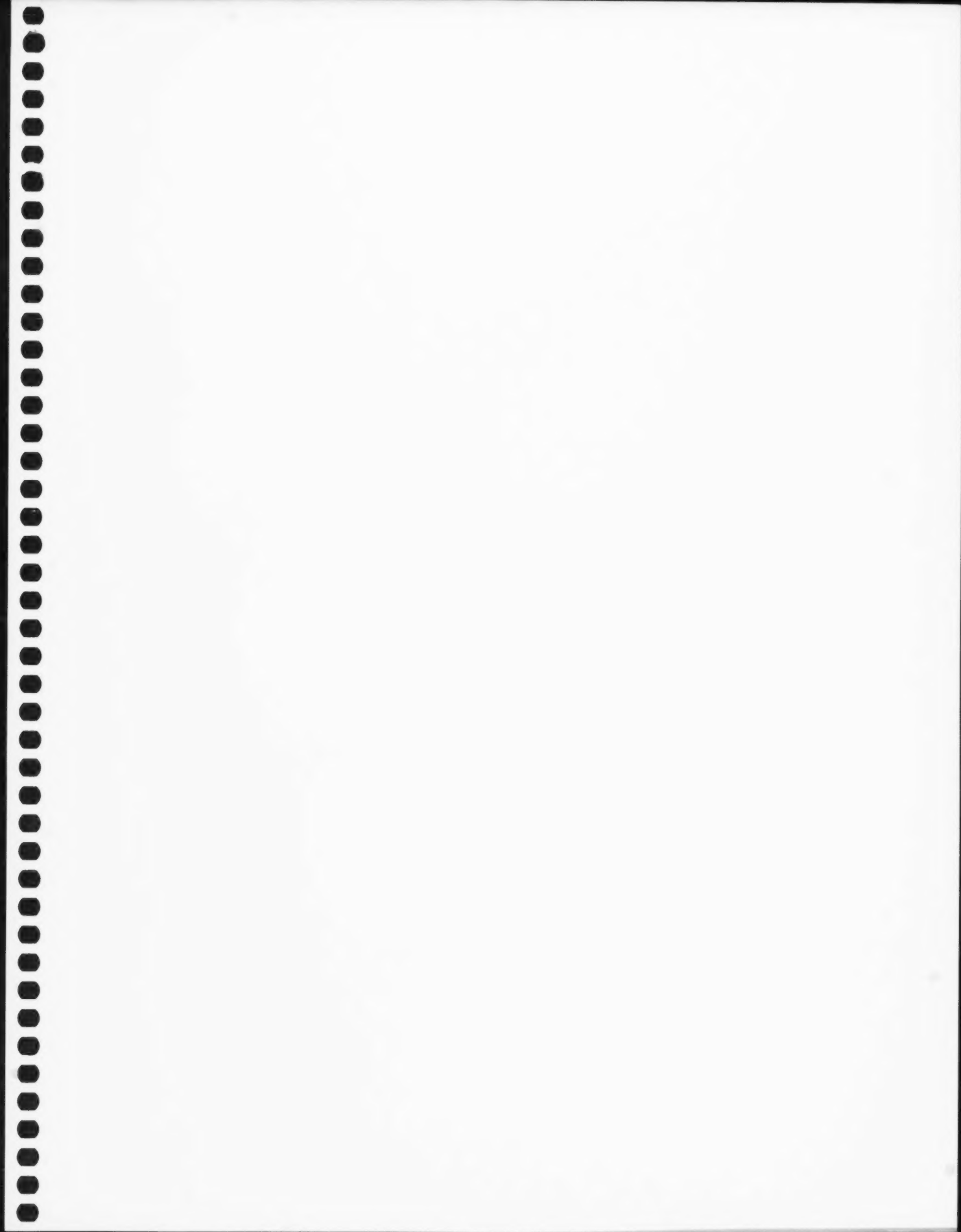
\* Includes \$2,000 in Salaries and wages and \$2,000 in associated Employee benefit costs related to construction of assets.

\*\* Includes \$22,833,400 in Salaries and wages and \$3,138,500 in associated Employee benefit costs related to construction of assets.

## Summary of Total Assets by Category

Information Technology Hardware	Business Application Software**	Land and Marine Fleet	Aircraft	Less: Recoveries from Other Activities, Ministries	Total	Ministries
\$	\$	\$	\$	\$	\$	
-	-	-	-	-	-	Aboriginal Affairs
-	-	1,000	-	-	17,901,000	Agriculture, Food and Rural Affairs
2,546,000	-	1,757,000	-	-	4,303,000	Attorney General
-	-	-	-	-	-	Cabinet Office
-	54,768,500	225,000	-	54,768,500	2,326,000	Children and Youth Services
-	-	2,000	-	-	2,000	Citizenship and Immigration
-	45,652,300	-	-	25,828,500	49,127,800	Community and Social Services
831,000	-	12,847,300	13,000,000	-	26,694,300	Community Safety and Correctional Services
-	-	1,000	-	-	2,000	Consumer Services
-	-	1,000	-	-	101,501,000	Economic Development and Trade
400,000	-	320,000	-	-	720,000	Education
-	-	1,000	-	-	1,000	Energy
-	9,249,400	1,200,000	-	-	10,449,400	Environment
550,000	-	102,000	-	-	655,000	Finance
-	-	-	-	-	-	Francophone Affairs, Office of
92,891,900	188,289,600	2,000	-	23,354,600	273,070,300	Government Services
2,001,000	29,846,600	210,000	-	-	109,042,600	Health and Long-Term Care
-	-	-	-	-	500,000	Health Promotion and Sport
-	-	1,000	-	-	1,000	Infrastructure
-	-	4,612,400	-	-	4,612,400	Labour
-	-	-	-	-	-	Lieutenant Governor, Office of the
-	-	1,000	-	-	1,000	Municipal Affairs and Housing
-	-	9,216,900	-	-	44,694,000	Natural Resources
-	-	454,000	-	-	664,739,300	Northern Development, Mines and Forestry
-	-	-	-	-	-	Premier, Office of the
-	-	1,000	-	-	4,328,000	Research and Innovation
-	961,800	1,357,000	-	-	36,619,800	Revenue
-	-	4,000	-	-	4,000	Tourism and Culture
-	4,904,000	-	-	4,903,000	69,451,000	Training, Colleges and Universities
-	43,648,200	9,206,000	-	701,850,000	2,137,380,100	Transportation
99,219,900	377,320,400	41,522,600	13,000,000	810,704,600	3,558,126,000	









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